

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Gauteng Province

ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE

2024

ESTIMATES OF PROVINCIAL



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2024/2025



PR13/2024

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The Estimates of Provincial Revenue and Expenditure 2024/25 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
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
TISH		Townships, Informal Settlements, and Hostels
TOLABS		Transport Operating Licensing Administration Boards
TEDA		Township Economic Development Act
U	UIF	Unemployment Insurance Fund



FOREWORD

As we embark on the implementation of the 2024 Medium-Term Expenditure Framework (MTEF), the 2024 Estimates of Provincial Revenue and Expenditure outline the Gauteng Provincial Government’s vision of Growing Gauteng Together (GGT2030) Plan, and from which the Five Elevated Priorities are derived.

In the face of economic challenges, high unemployment rates, and inequality, the 2024 budget prioritises the sustained provision of critical services while ensuring the long-term sustainability of public finances. The focus remains on accelerating economic recovery, combating crime and corruption, enhancing living conditions in marginalised communities, prioritising healthcare, and strengthening the capacity of the state to deliver effectively.

Despite fiscal constraints and a challenging economic outlook, meticulous care has been taken to ensure that the allocation of resources protects frontline services while promoting fiscal sustainability. Through the prudent financial management and strategic budget allocations, we aim to navigate the complexities of our socio-economic landscape and drive inclusive growth and development.

The 2024 EPRE reflects our dedication to transparency, accountability, and responsiveness to the needs of our citizens, and embodies our collective efforts to realise a prosperous and equitable future for all residents of Gauteng and underscores our unwavering resolve to build a better, resilient and thriving Gauteng for generations to come.

A handwritten signature in black ink, appearing to be 'J. Mamabolo', written over a horizontal line.

J. Mamabolo
MEC for Finance

1. Socio-Economic Outlook

1.1 Introduction

After a strong rebound in 2021 following the pandemic shock, global economic activity is expected to grow slowly in the coming years due to various challenges including tighter monetary policies and stringent credit conditions.

TABLE 1: OVERVIEW OF THE WORLD ECONOMIC OUTLOOK AND PROJECTIONS 2023 (PER CENT CHANGE UNLESS NOTED OTHERWISE)

	Actual	Estimates	Projections		Difference from October 2023 Projections	
			2022	2023	2024	2025
World Output	3,5	3,1	3,1	3,2	0,2	0,0
Advanced Economies	2,6	1,6	1,5	1,8	0,1	0,0
United States	1,9	2,5	2,1	1,7	0,6	-0,1
Euro Area	3,4	0,5	0,9	0,8	-0,3	-0,1
Japan	1,0	1,9	1,8	0,9	-0,1	0,2
United Kingdom	4,3	0,5	0,6	1,6	0,0	-0,4
Emerging Market and Developing Economies	4,1	4,1	4,1	4,2	0,1	0,1
Russia	-1,2	3,0	2,6	1,1	1,5	0,1
China	3,0	5,2	4,6	4,1	0,4	0,0
India	7,2	6,7	6,5	6,5	0,2	0,2
Brazil	3,0	3,1	1,7	1,9	0,2	0,0
Sub-Saharan Africa	4,0	3,3	3,8	4,1	-0,2	0,0
Nigeria	3,3	2,8	3,0	3,1	-0,1	0,0
South Africa	1,9	0,6	1,0	1,3	-0,8	-0,3

Source: IMF, WEO January Update 2024

The January 2024 World Economic Outlook (WEO) update of the International Monetary Fund (IMF) reflects that global growth is estimated at 3.1 per cent in 2023 and is projected to remain steady in 2024 before rising modestly to 3.2 per cent in 2025. This latest forecast for 2024 is about 0.2 of a percentage point higher (compared to October 2023), reflecting upgrades for China, the United States (US), and other large emerging markets and developing economies (EMDEs) like India. Nevertheless, the projection for global growth in 2024 and 2025 is below the historical annual average of 3.8 per cent, reflecting restrictive monetary policies, withdrawal of fiscal support and low underlying productivity growth.

In advanced economies, the IMF expects growth to decline slightly in 2024 before rising in 2025, with a recovery in the euro area from low growth in 2023 and a moderation of growth in the US. Growth is projected to decline slightly from 1.6 per cent in 2023 to 1.5 per cent in 2024 before rising to 1.8 per cent in 2025. The upward revision of 0.1 of a percentage point for 2024 reflects stronger-than-expected US growth, partly offset by weaker-than-expected growth in the euro area.

EMDEs are expected to experience stable growth through 2024 and 2025, with regional differences. Growth is expected to remain at 4.1 per cent in 2024 and to rise to 4.2 per cent in 2025. An upward revision of 0.1 percentage point for 2024 since October 2023 reflects upgrades for several regions. Similarly, in Sub-Saharan Africa (SSA), growth is projected to rise from an estimated 3.3 per cent in 2023 to 3.8 per cent in 2024 and 4.1 per cent in 2025, as the negative effects of earlier weather shocks subside, and supply issues gradually improve. However, the downward revision of 0.2 percentage points in 2024 from October 2023, mainly reflects a weaker projection for South Africa on account of increasing logistical constraints, including those in the transportation sector, on economic activity.

Overall, due to falling inflation and consistent growth, the possibility of an economic downturn has diminished. As unfavourable supply disruptions improve, the risks to the global economy seem to be mostly balanced. While there is a chance for even more positive surprises in global growth, there are also other factors which may pull the risks in the opposite direction.

1.2 Demographics

Demographic indicators play a key role in making informed socio-economic planning and developmental policy decisions. For instance, regions with growing young population may invest in building more schools and education-related programmes. Regions with higher elderly populations may focus more on health-driven development and building health facilities. Therefore, this section provides demographic analysis of Gauteng and its municipalities by looking at the population size, growth, and number of households.

TABLE 2: POPULATION SHARE BY PROVINCES FOR 2011 AND 2022 CENSUS

Regions	2011	Share	2022	Share
GP	12 272 263	23,7%	15 099 422	24,3%
FS	2 745 590	5,3%	2 964 412	5,3%
EC	6 562 053	12,7%	7 230 204	12,7%
KZN	10 262 300	19,8%	12 423 907	19,8%
LP	5 404 868	10,4%	6 572 721	10,4%
MP	4 039 939	7,8%	5 143 324	7,8%
NC	1 145 861	2,2%	1 355 945	2,2%
NW	3 509 953	6,8%	3 804 548	6,8%
WC	5 822 734	11,2%	7 433 020	11,2%
SA	51 770 560	100,0%	62 027 503	100%

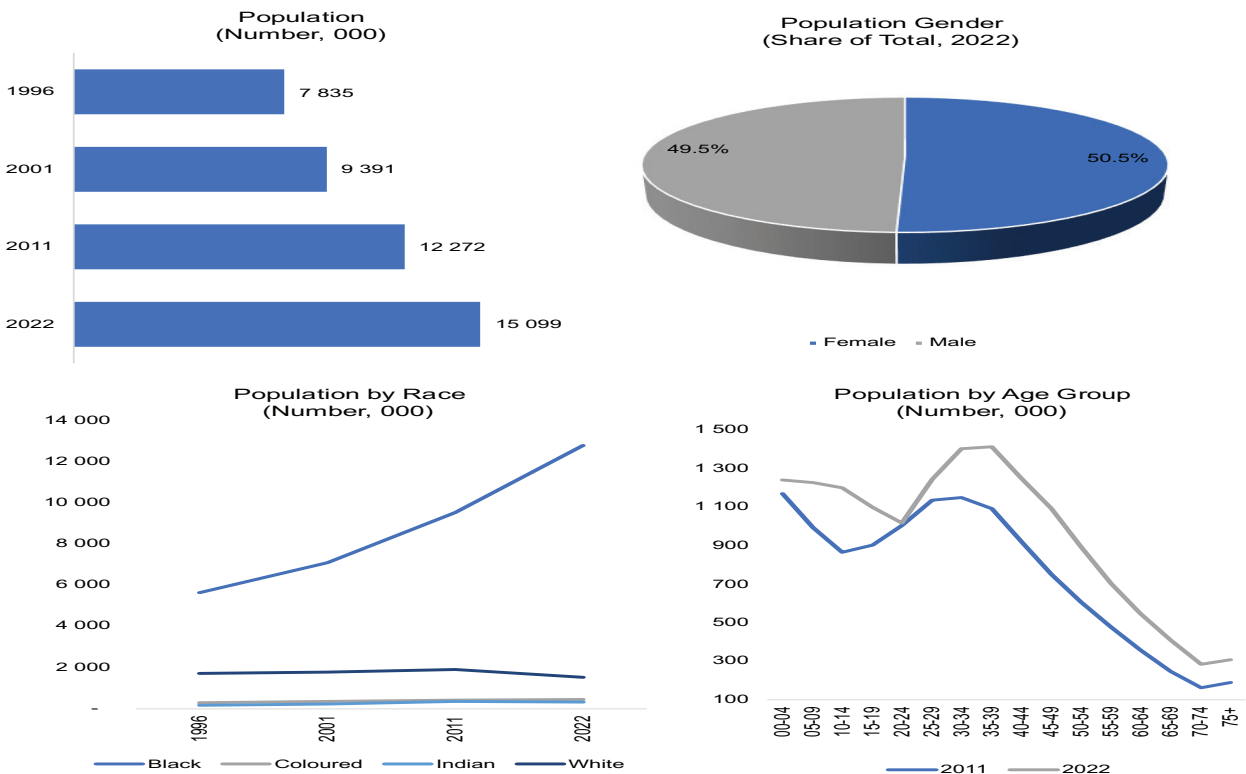
Source: Stats SA, 2024

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. Note: Data comes from the Census 2022 publication

According to Census 2022, South Africa’s population rose to 62 million people, from 51.7 million in 2011. Gauteng accounted for the largest share of the country’s population in both Census periods, with its share increasing by 0.6 of a percentage point in 2022 to 24.3 per cent. The province’s diverse and urbanised economy continues to attract those seeking economic and job opportunities, making it the most populous province. Gauteng’s population has grown by 23 per cent (or by 2.8 million people) between 2011 and 2022, averaging about 2.3 per cent growth rate per annum within this period.

KwaZulu-Natal is the second most populous province, accounting for 19.8 per cent of the country’s population in both Census years. The Northern Cape continues to account for the lowest proportion of the country’s population at 2.2 per cent.

FIGURE 1: POPULATION DYNAMICS OF GAUTENG



Source: Stats SA, 2024

Gauteng's population has nearly doubled since 1996, with 15.1 million people in 2022. Looking at the population by gender, the population was almost evenly split between males and females, with 50.5 per cent of the total population being female and 49.5 per cent being male in 2022. Compared to 2011, there was a slight increase in the percentage of the female population. The disaggregation of the population by grouping shows that the Black population has increased rapidly since 1996, accounting for 84.6 per cent of the total population in 2022.

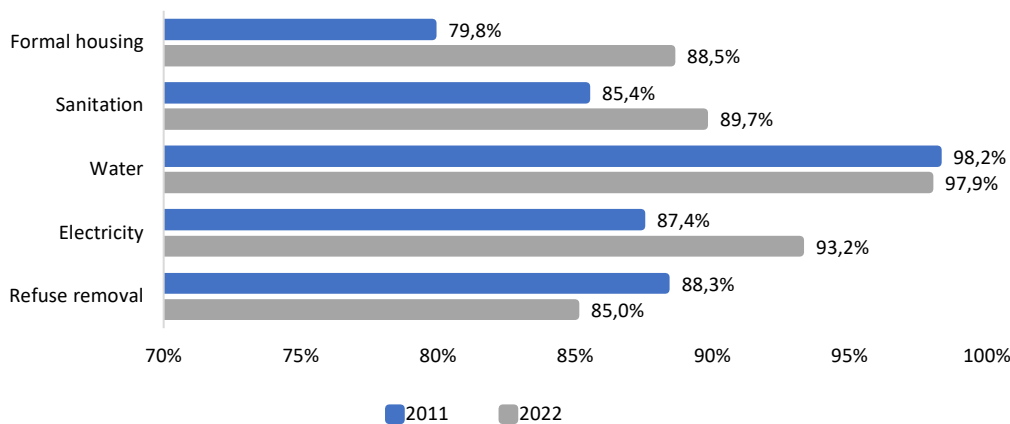
The Coloured and Indian population groups have also increased since 1996, although not at the same rate as the Black population. However, even with an increase in their number, the share of these two groups to the total Gauteng population declined in 2022, with the Coloured population accounting for 2.9 per cent and the Indian population accounting for 2.2 per cent. Meanwhile, the White population declined by just over 400,000 between 2011 and 2022, with its share falling from 15.6 per cent in 2011 to 10 per cent of the population in 2022.

Analysis of population by age group shows that Gauteng is still a youthful province, with a significant portion of the population aged between 15-34 years. This cohort increased by 566,400 in 2022 from 4.2 million in 2011. However, the share of this group to the total population decreased to 31.1 per cent from 34.9 per cent in 2011. Its declining share was due to an increase in the share of people aged 35 – 64 years, which increased to 38.5 per cent from 35 per cent in 2011. The number of people within this age cohort also increased the most between 2011 and 2022, by over 1.5 million. The number of the elderly population (aged 65+) also increased by just over 400,000 people and its share of the total population by 2 percentage points, to 6.6 per cent in 2022.

1.3 Socio-Economic Indicators

The Census 2022 data shows that there has been an improvement in the provision of most basic household services in Gauteng. Despite this, some remain below 90 per cent, indicating huge backlogs that must be dealt with. The cost containment measures by national and provincial government to help the country's fiscal position, have a direct effect on the provision of basic services, as some infrastructural projects may be halted to deal with the decline in tax revenue collection.¹ Moreover, the low growth in economic activity continues to affect household's ability to pay for their municipal services and thus affect service provision by municipalities.

FIGURE 2: ACCESS TO HOUSEHOLD INFRASTRUCTURE IN GAUTENG FOR 2011 AND 2022



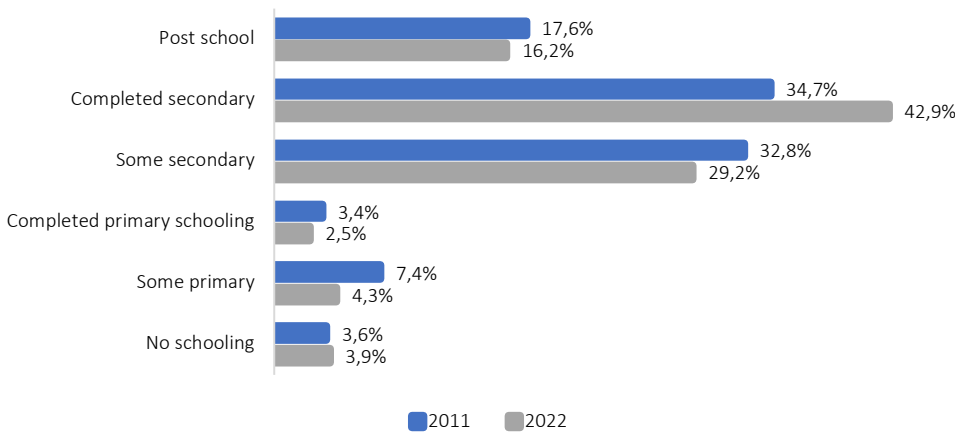
Source: Stats, SA, 2023

Note: Data comes from the Census 2022

Figure 2 shows the share of households with access to basic services between 2011 and 2022. About 97.9 per cent of households had access to water in 2022, a decrease when compared to the 98.2 per cent in the 2011 census. Households with access to electricity increased to 93.2 per cent in 2022, from 87.4 per cent in 2011. Households with access to formal housing remained below 90 per cent, despite increasing to 88.5 per cent, compared to 79.8 per cent in the 2011 census. Access to basic services in the province has remained stable over the years, except for refuse removal which showed a decline to 85 per cent in 2022, from 88.3 per cent in 2011.

Institute for Economic Justice. (2023). *Medium Term Budget Policy Statement: Is South Africa Heading for a Fiscal Crisis Policy Brief*. Johannesburg, South Africa

FIGURE 3: EDUCATIONAL ATTAINMENT OF PEOPLE OLDER THAN 20 YEARS FOR 2011 AND 2022



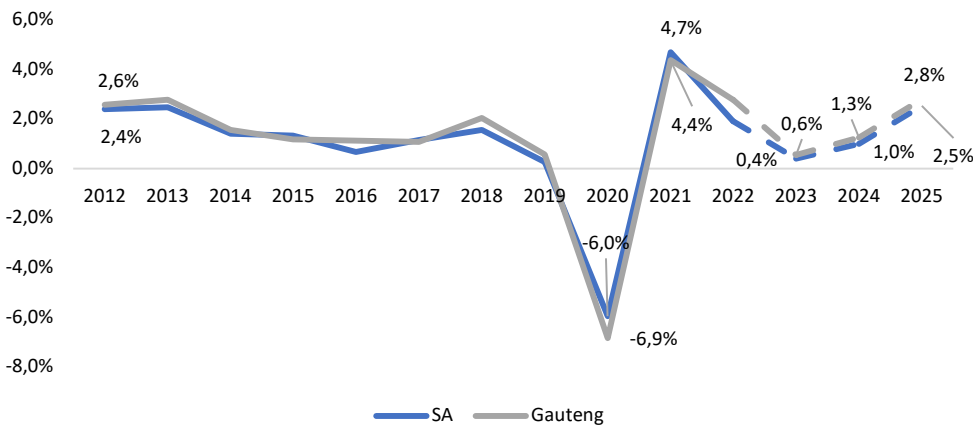
Source: Stats, SA, 2023
 Note: Data comes from the Census 2022 publication

Figure 3 shows the educational attainment of individuals older than 20 years in Gauteng for 2011 and 2022. Between the two review years, the biggest improvement was in the share of those who completed secondary schooling, having increased from 34.7 per cent in 2011 to 42.9 per cent in the Census 2022. The share of those with post school qualifications (tertiary qualification) decreased from 17.6 per cent in 2011 and reached 16.2 per cent in 2022. Another downside was the marginal increase in the share of those with no schooling from 3.6 per cent in 2011 to 3.9 per cent in 2022.

1.4 Economic Indicators

At the start of 2023, economic activity was mainly affected by the hiking of interest rates to contain inflationary pressures. Economic activity was also affected by domestic challenges including a shortage of electricity and port inefficiencies resulting in a growth projection of below 1 per cent for the year. Despite this, the province recorded economic growth in the first two quarters of the year, before experiencing a decline in the third quarter. The revenue collection shortfall is expected to influence national transfers to provinces and conditional grants as well as the overall economic activity in all regions.

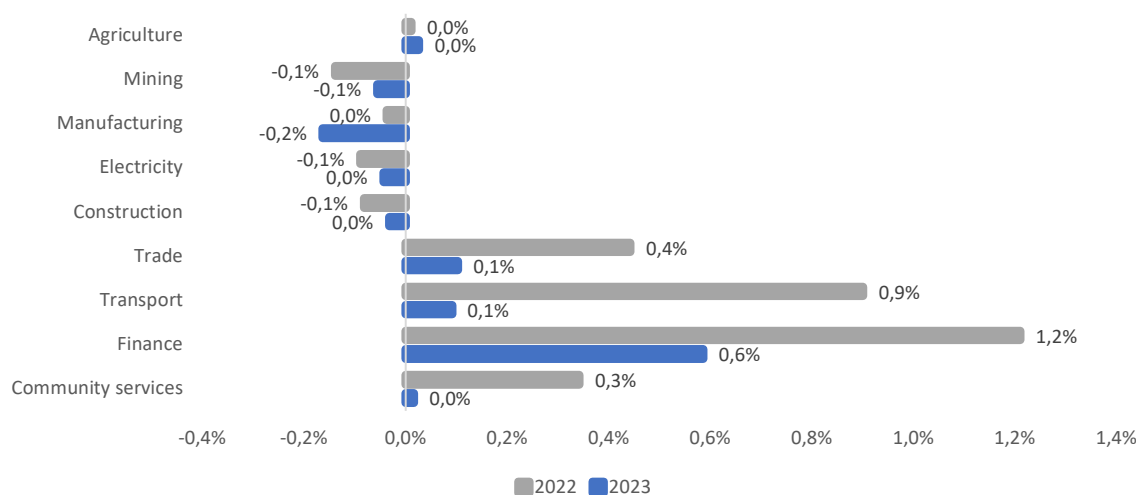
FIGURE 4: GDP GROWTH FOR SA AND GAUTENG 2012-2025



Source: S&P Global, 2024
 Note: 2023 is an estimate. 2024 & 2025 indicate forecasts.

Figure 4 shows gross domestic product (GDP) growth for South Africa and Gauteng from 2012 to 2025. Gauteng economic activity follows that of the country over the review period and is estimated to have grown by a meagre 0.6 per cent in 2023. Growth is expected to improve to 1.3 per cent in 2024, before reaching 2.5 per cent in 2025. These minimal growth rates pose a threat to the province’s developmental goals, specifically in reducing poverty and addressing high unemployment levels.

FIGURE 5: SECTOR CONTRIBUTIONS 2022 vs. 2023



Source: S&P Global, 2024

Figure 5 shows that the tertiary sector dominates economic activity in the province, with the contribution of industries increasing between the two review years. Activity in the finance sector dominates the economy, and it accounts for over 33 per cent of total output. The sector is estimated to have contributed 1.2 percentage points of the 0.6 per cent growth in 2023, an increase when compared to 0.6 percentage points in 2022. The transport sector contributed 0.9 percentage points, while trade was at 0.4 percentage points in 2023. It is worth noting that the secondary sector recorded declines, reflecting the effect of a shortage of electricity supply and some logistical constraints in both the national and provincial economies.

TABLE 3: INCOME DISTRIBUTION BY HOUSEHOLDS FOR 2018 AND 2022

	2018		2022	
	Number of Households	Percentage of Households	Number of Households	Percentage of Households
Less than R12000	74 167	1,6%	36 018	0,7%
R12000-R42000	846 745	18,7%	626 279	13,0%
R42000-R96000	1 173 203	25,9%	1 199 683	25,0%
R96000-R360000	1 396 464	30,8%	1 696 427	35,3%
R360000-R2400000	1 014 596	22,4%	1 207 186	25,1%
2400000+	31 687	0,7%	42 055	0,9%
Total	4 536 862	100,0%	4 807 648	100,0%

Source: S&P Global, 2024

Note: 2022 is the latest year that data is available

Table 3 presents the income distribution of households in Gauteng for 2018 and 2022. The table shows that there has been an increase in the proportion of households in the R96 000 and above income levels. The proportion of households in the R96 000 – R360 000 income level increased from 30.8 per cent in 2018 to 35.3 per cent in 2022. Households in the R360 000 – R2400 000 income level rose from 22.4 per cent in 2028 to 25.1 per cent in 2022. Despite making the lowest proportion, households in the R2400 000 and above increased to 0.9 per cent in 2022 from 0.7 per cent in 2018.

1.5 Conclusion

The electricity crises and logistical constraints are expected to continue to have a negative effect on both South Africa and Gauteng's economic outlook. The province's economic activity is estimated to have averaged a meagre 0.6 per cent in 2023. The low economic activity continues to have an impact on revenue collection, affecting the province's ability to meet its developmental goals. In the main, the province continues to focus on the Growing Gauteng Together 2030 (GGT2030) Strategy as a key policy for improving growth and dealing decisively with social ills.

2. Medium-term expenditure framework and the budget process

The 2024 MTEF budget is compiled during the 2023/24 financial year, which marks the fourth year of the 6th Administration of the Gauteng Provincial Government. It therefore outlines government's key priorities and programmes that will lead to the end of the 6th Administration and the beginning of the 7th Administration. The 2024 MTEF budget emphasizes making significant progress towards the achievement of the five elevated priorities of the GGT2030 Plan for the remainder of the 6th Administration. The five elevated priorities of the GGT2030 Plan are:

- 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.
- Strengthening the capacity of the state to deliver effectively and efficiently.

After the preliminary planning events, the provincial budget process began to focus on the compilation of the planning and budgeting documents. In July 2023, the Gauteng Provincial Treasury (GPT) convened the annual Budget Forum meetings with provincial departments and entities to discuss the planning and budgeting guidelines based on the compiled provincial budget guidelines for the 2024 MTEF. The budgeting fundamental principles included the reprioritisation of budget baselines to identify savings that would fund the elevated priorities of the GGT2030 Plan, public sector wage agreement, reductions in national conditional grants and provincial equitable allocations, and the reallocation of funds from consumption towards investment to promote economic growth and recovery and job creation.

The province evaluated the alignment of plans and budgets of provincial departments and entities with provincial strategies and budgeting principles in the Gauteng Medium-Term Expenditure Committee (MTEC) meetings and the Gauteng Premier's Budget Committee (PBC) meetings. In the context of imminent reductions in provincial budgets, the first round of MTEC meetings held in October 2023, evaluated the constraints on core service delivery, the implication of the public sector wage agreement, the effect of accruals and commitments on provincial budgets, efficiencies in the delivery of provincial infrastructure, the planned implementation of the GGT2030 elevated priorities, and other budget-related matters.

The second round of MTEC meetings held in January and February 2024 evaluated the impact of implemented budget reductions on the plans and budgets of provincial departments and entities. Provincial departments and entities had to demonstrate the alignment of their budgets and plans with government's budget policy priorities, efficiencies in personnel costing and budgeting, the role of their entities in allocative efficiency, and the initiatives for alternative revenue sources. Overall, provincial departments and entities had to re-evaluate their plans and budgets to identify savings for funding government priorities aimed at maintaining service delivery.

Following the second round of MTEC meetings, the Gauteng PBC met in February 2024 to evaluate the responsiveness of plans and budgets of provincial departments and entities to the provincial budget risks. The provincial budget risks included the increasing budget deficit, implications of public sector wage agreement, impact of accruals and contingent liabilities, and medico-legal claims. In the context of fiscal constraints and the abovementioned budget risks, extremely limited additional funding is allocated to provincial departments over the 2024 MTEF.

The Gauteng Member of Executive Council (MEC) for Finance will table the 2024 Provincial Appropriation Bill, budget documents, and other supporting documents at the Gauteng Provincial Legislature (GPL) on 5 March 2024, which falls within the prescribed period for the Finance MECs to table provincial budgets in their provincial legislatures after the Minister of Finance has tabled the national budget in February annually.

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 (i.e., equitable share and conditional grants) and provincial own receipts. Equitable share is an unconditional transfer designed to assist in delivery of basic services and assigned functions. Conditional grants are additional transfers from national government with conditions to address national priorities, programmes, or policy imperatives. The main sources of provincial own receipts are motor vehicle licences, casino taxes, patient fees and interest earned on positive cash balances.

TABLE 4: SUMMARY OF PROVINCIAL RECEIPTS

R'000	2023/24			2024/25	2025/26	2026/27
	Main Appropriation	Adjustments	Adjusted Appropriation	Medium-term estimates		
Provincial receipts						
Transfer receipts from national	148,189,219	2 369 813	150 559 032	155 883 414	161 529 914	167 819 308
Equitable share	120 752 475	3 712 921	124 465 396	127 992 244	133 770 871	139 994 304
Conditional grants	27 436 744	(1 343 108)	26 093 636	27 891 170	27 759 043	27 825 004
Provincial own receipts	7 622 407	(11 000)	7 611 407	8 008 567	8 368 192	8 754 690
Total provincial receipts	155 811 626	2 358 813	158 170 439	163 891 981	169 898 106	176 573 998
Direct charges	(85 090)	-	(85 090)	(89 259)	(93 365)	(97 566)
Net Receipts	155 726 536	2 358 813	158 085 349	163 802 722	169 804 741	176 476 432
Total Payments	158 945 081	4 551 065	163 496 146	165 812 789	171 599 742	176,829,287
Surplus/(deficit) before financing	(3 218 545)	(2 192 252)	(5 410 797)	(2 010 067)	(1 795 001)	(352 855)
Provincial financing	3 218 545	2 192 252	5 410 797	4 350 975	4 135 909	2 693 763
Deficit	3 218 545	2 192 252	5 410 797	2 010 067	1 795 001	352 855
e-Toll	-	-	-	2 340 908	2 340 908	2 340 908
Surplus/(deficit) after financing	-	-	-	-	-	-

Table 4 table shows a summary of provincial receipts. Transfers from the national government in the form of equitable share and conditional grants increases from R148.2 billion in 2023/24 to R167.8 billion in 2026/27. The net receipts after considering the provincial own receipts and direct charges amounts to R163.8 billion in 2024/25, R169.8 billion in 2025/26 and R176.5 billion in 2026/27.

3.2 Equitable share

The equitable share is the main source of revenue for provinces. It 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 5: EQUITABLE SHARE ALLOCATION FOR GAUTENG PROVINCE

R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
		2023/24		2024/25	2025/26	2026/27
Equitable share	120 752 475	124 465 396	124 465 396	127 992 244	133 770 871	139 994 304

The total equitable share allocated during the main appropriation amounts to R120.7 billion in 2023/24 financial year. This amount increased to R124.5 billion during the adjustment budget period. Over the 2024 MTEF, the allocation increases from R127.9 billion in 2024/25 to R139.9 billion in 2026/27.

3.3 Conditional grants

The conditional grants are transfers from the national government to which conditions are attached. The 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.

TABLE 6: CONDITIONAL GRANTS ALLOCATION FOR GAUTENG PROVINCE

R thousand	Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
				2024/25	2025/26	2026/27
Conditional grants	27 436 744	26 093 636	26 093 636	27 891 170	27 759 043	27 825 004

Conditional grants allocation decreased by R1.3 billion from R27.4 billion to R26.1 billion in 2023/24. Over the 2023 MTEF, the allocation decreases from R27.9 billion in 2024/25 to R27.8 billion in 2026/27.

TABLE 7: SUMMARY OF CONDITIONAL GRANTS BY VOTE

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Economic Development	2 000		
EPWP Integrated Grant	2 000		
Health	14 411 312	14 664 477	15 335 774
District Health Programme Grant	6 023 568	6 076 397	6 355 250
Comprehensive HIV/AIDS Component	5 432 601	5 458 710	5 709 110
District Health Component	590 967	617 687	646 140
Health Facility Revitalisation Grant	1 143 911	1 069 126	1 118 321
National Health Insurance Grant	94 582	96 044	98 338
National Tertiary Services Grant	5 259 796	5 519 848	5 773 255
Health Professions Training and Development Grant	1 875 966	1 903 062	1 990 610
Statutory Human Resources component	826 596	838 885	877 498
Training component	1 049 370	1 064 177	1 113 112
EPWP Integrated Grant	2 023		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	11 466		
Education	3 935 868	3 990 008	3 657 121
Education Infrastructure Grant	2 296 649	2 274 364	1 862 920
HIV and Aids (Life Skills Education) Grant	37 036	38 696	40 468
National School Nutrition Programme Grant	1 154 073	1 196 180	1 250 966
Maths, Science and Technology Grant	62 348	64 476	67 429
Learners With Profound Intellectual Disabilities Grant	37 706	39 375	41 157
Early Childhood Development Grant	336 388	376 917	394 181
Subsidy component	297 355	370 541	387 517
Maintenance component	39 033	6 376	6 664
EPWP Integrated Grant	2 759		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 909		
Social Development	14 777		
EPWP Integrated Grant	14 777		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	14 777		
Transport	4 254 104	3 827 057	4 003 512
Provincial Roads Maintenance Grant	1 271 831	714 671	748 535
Public Transport Operations Grant	2 978 930	3 112 386	3 254 977
EPWP Integrated Grant	3 343		
Agriculture, Forestry and Fisheries	141 461	155 343	164 506
Comprehensive Agricultural Support Programme Grant	105 365	107 986	112 972
Ilima/Letsema Projects Grant	27 540	41 609	45 523
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 501	5 748	6 011
EPWP Integrated Grant	3 055		

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Sport, Arts, Culture and Recreation	290 745	297 642	312 071
Community Library Services Grant	179 454	184 665	192 988
Mass Participation and Sport Development Grant	111 291	112 977	119 083
EPWP Integrated Grant			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
Cooperative Governance and Traditional Affairs	2 000		
EPWP Integrated Grant	2 000		
Community Safety	3 544		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 544		
Human Settlements	4 826 349	4 824 516	4 352 020
Human Settlements Development Grant	3 893 933	4 034 701	4 086 865
Informal Settlements Development Partnership Grant	927 043	789 815	265 155
Provincial Emergency Housing Grant			
Title Deeds Restoration Grant			
EPWP Integrated Grant	5 373		
Infrastructure Development	9 010		
EPWP Integrated Grant	9 010		
Total conditional grants	27 891 170	27 759 043	27 825 004

The conditional grant allocations for Gauteng amount to R28 billion in 2024/25, R27.8 billion in 2025/26 and R27.8 billion in 2026/27. The key changes in the conditional grant allocations for the 2024 MTEF are:

- The additions to the conditional grants fund compensation of employees in provincial health sector and education sector to enable these sectors to respond to the cost of implementing the public-service wage agreement.
- The reductions made to certain conditional grants are to avail funds for reprioritisation and for implementing further fiscal consolidation measures.

Gauteng Department of Human Settlements

The allocations for the Human Settlements Development Grant are reduced to make funds available for reprioritisation and further fiscal consolidation measures. The allocations for the Informal Settlements Upgrading Partnership Grant are reduced to make funds available for reprioritisation and further fiscal consolidation measures.

Gauteng Department of Health

There are changes to the National Health Insurance Grant and the National Tertiary Services Grant. To address funding fragmentation for oncology services, funds are shifted from the National Health Insurance Grant and are reallocated to the developmental portion of the National Tertiary Services Grant over the 2024 MTEF.

Gauteng Department of Education

Previously funds were added to the Early Childhood Development Grant to pilot a nutrition support programme and a result-based service delivery model. From 2024/25, the nutrition support programme and result-based service delivery model will be implemented by national government. Funds are reprioritised from the Early Childhood Development Grant to national government over the MTEF for this purpose. The reprioritised funding comprises of the amounts that were previously unallocated in the grant.

Gauteng Department of Agriculture and Rural Development

The allocation for the Ilima/ Letsema Conditional Grant is reduced in 2024/25 to make provision for the Presidential Employment Stimulus.

Gauteng Department of Infrastructure Development

The allocations for Expanded Public Works Programme Integrated Grant for Provinces are reduced to make provision for the Presidential Employment Stimulus.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces

The allocations for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces are reduced to make provision for the Presidential Employment Stimulus.

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 (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 8: SUMMARY OF PROVINCIAL OWN RECEIPTS

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Office Of The Premier	3 094	892	642	390	390	1 799	407	425	444
Economic Development	738 470	893 690	1 115 032	1 240 418	1 240 418	1 186 906	1 338 748	1 398 723	1 463 065
Health	513 604	502 552	508 109	562 433	562 433	576 955	587 937	614 276	642 532
Education	44 414	60 956	84 306	40 951	40 951	50 967	42 916	44 976	47 045
Social Development	4 755	9 739	9 715	4 386	4 386	15 523	4 584	4 790	5 010
Cooperative Governance And Traditional Affairs	412	4 380	256	398	398	398	416	445	465
Human Settlements	28 316	12 121	3 263	949	949	1 593	991	1 036	1 084
Roads And Transport	4 571 499	4 471 351	4 613 705	5 005 843	5 005 843	5 007 200	5 228 838	5 463 038	5 714 338
Community Safety	31 924	35 222	28 558	45 816	34 816	35 822	36 873	39 018	42 169
Agriculture And Rural Development	21 964	20 204	25 406	15 863	15 863	16 337	16 811	17 816	18 840
Sport, Arts, Culture And Recreation	316	1 188	589	394	394	567	411	429	449
E-Government	718	743	1 037	812	812	932	865	904	946
Provincial Treasury	752 620	635 575	1 109 422	670 898	670 898	1 481 349	714 439	746 447	780 784
Infrastructure Development	15 905	16 893	35 720	32 856	32 856	36 769	34 331	35 869	37 519
Total provincial own receipts	6 728 011	6 665 506	7 535 760	7 622 407	7 611 407	8 413 117	8 008 567	8 368 192	8 754 690

TABLE 9: SUMMARY OF PROVINCIAL RECEIPTS

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	5 217 911	5 299 614	5 660 080	6 137 751	6 137 751	6 174 820	6 455 971	6 745 198	7 055 477
Casino taxes	482 356	672 986	793 362	813 610	813 610	931 474	880 491	919 937	962 254
Horse racing taxes	254 506	218 831	318 527	350 000	350 000	341 585	378 000	394 934	413 101
Liquor licences				72 380	72 380		75 630	79 018	82 653
Motor vehicle licences	4 481 049	4 407 797	4 548 191	4 901 761	4 901 761	4 901 761	5 121 850	5 351 309	5 597 469
Sales of goods and services other than capital assets	616 469	577 588	546 510	712 043	712 043	620 640	743 922	777 569	813 521
Transfers received	177	15	809						
Fines, penalties and forfeits	32 667	30 270	38 257	36 282	36 282	36 283	37 971	39 736	42 432
Interest, dividends and rent on land	754 360	635 504	1 114 660	675 981	675 981	1 488 192	720 103	752 351	786 960
Sales of capital assets	11 321	9 862	26 807			19 864			
Transactions in financial assets and liabilities	95 106	112 653	148 637	60 350	49 350	73 318	50 600	53 338	56 300
Total provincial own receipts	6 728 011	6 665 506	7 535 760	7 622 407	7 611 407	8 413 117	8 008 567	8 368 192	8 754 690

Table 8 and Table 9 above summarise provincial own revenue collection estimates over the 2024 Medium Term Revenue Framework (MTRF). The total provincial own revenue collection is expected to increase from R8 billion in 2024/25 to R8.3 billion in 2025/26 and R8.7 billion in 2026/27.

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

Gauteng Departments of Roads and Transport is the principal party in the provision of motor vehicle license. The department uses agencies such as municipalities, the South African Post Office as well as the Road Management Traffic Corporation with municipalities collecting the most revenue. The total revenue to be collected by the department amounts to R5.2 billion in 2024/25, increasing to R5.4 billion in 2025/26, and R5.7 billion in 2026/27. Motor vehicle license fees is the main revenue source for the department, contributing approximately 65 per cent to the total provincial own revenue. Revenue estimates for the department are driven by the motor vehicle population which stand at 4.8 million as at January 2024. The departments' model for estimating provincial own revenue takes into consideration the Consumer Price Index and other determining factors. The road traffic regulation amendment tariff fee review is also considered in the estimation of previous and current performance.

Gauteng Department of Economic Development contributes the second largest share to provincial own revenue through its gambling taxes. Gambling tax revenue includes casino and horse racing taxes which are the second largest revenue streams and contribute 16 per cent to the revenue collected in the province. The total revenue projected to be collected by the Department amounts to R1.33 billion in 2024/25 and this increases to R1.46 billion in 2026/27. The department uses amongst other factors, previous financial year performance to project for revenue, number of punters that visit gambling establishments and CPI.

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

The total revenue to be collected by Gauteng Provincial Treasury amounts to R714.4 million in 2024/25, increasing to R746.4 million in 2025/26, and R780.7 million in 2026/27. Interest revenue is the main revenue source for the department, and it is informed by an investment policy that focuses on preservation. The department uses the medium-term budget estimated to be allocated to the province to project for revenue.

About two percent or R130.9 million of the total own revenue collection come from the Gauteng Departments of Infrastructure Development, Agriculture, Rural Development and Environment, Education and Community Safety. The total revenue projected by the Gauteng Department of Infrastructure Development increases from R34.3 million in 2024/25 to R37.5 million in 2026/27. The main revenue source for the department is property rental fees.

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

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

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

3.5 Summary of provincial additional funding

TABLE 10: SUMMARY OF PROVINCIAL ADDITIONAL FUNDING (EXCLUDING INFRASTRUCTURE AND CONDITIONAL GRANTS)

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Gauteng Provincial Legislature	30 500	24 871	25 990
Health	3 993 827	4 398 637	4 586 720
Education	3 106 233	2 973 048	3 100 437
Cooperative And Traditional Affairs	430 000		
Total Additional Funding	7 560 560	7 396 556	7 713 147

The additional funding allocated to provincial departments amounts to R7.5 billion in the 2024/25 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 for infrastructure and conditional grants. 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.

Gauteng Provincial Legislature

The Gauteng Provincial Legislature receives R30.5 million in 2024/25, R24.9million in 2025/26 and R26 million in 2026/27. The allocation includes a once-off amount of R6.7 million in 2024/25 for the establishment of the 7th legislature, R45.8 million over the MTEF for political party funding, and R28.8 million over the MTEF for constituency allowance.

Gauteng Department of Health

The department is allocated R3.9 billion in 2024/25 and adds up to R12.9 billion over the 2024 MTEF. Of the total allocation over the MTEF, R12 billion is for the carry through effect of improvement in conditions of service and R940.7 is for payment of medico legal claims.

Gauteng Department of Education

The department is allocated an additional amount of R8.7 billion over the MTEF. Of this amount, R7.7 billion is for the carry through effect of improvement in conditions of service, R242 million is for Youth Brigades, R498.5 million is for the marking of examinations, and R243 million is for municipal services of public ordinary schools.

Gauteng Department of Cooperative Governance and Traditional Affairs

An additional amount of R430 million is a once-off allocation in 2024/25 towards the energy response plan, for amongst others, the replacement of transformers, installation of smart electricity meters and eliminating illegal electricity connections.

4. PAYMENTS

4.1 Payments by vote

The table below shows the spending and budget allocation per department over the seven-year period.

TABLE 11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Office Of The Premier	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318
Gauteng Provincial Legislature	666 137	702 241	756 188	857 061	857 061	891 820	844 925	866 424	907 027
Economic Development	1 887 344	1 733 913	1 750 613	1 860 185	1 873 751	1 873 751	1 760 170	1 882 914	1 620 535
Health	57 712 377	57 049 135	58 639 740	60 093 535	62 502 360	64 776 942	64 837 043	67 362 253	70 461 158
Education	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762
Social Development	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056
Cooperative Governance And Traditional Affairs	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552
Human Settlements	5 251 176	5 679 450	6 347 747	6 421 222	5 921 824	5 921 824	5 767 478	5 801 906	5 375 790
Roads And Transport	7 122 062	7 741 263	7 693 507	8 478 597	9 985 741	9 988 464	9 433 562	9 805 996	8 860 888
Community Safety	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105
Agriculture And Rural Development	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051
Sport, Arts, Culture And Recreation	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538
E-Government	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610
Gauteng Provincial Treasury	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 619
Infrastructure Development	3 028 332	3 176 409	3 242 481	3 311 270	3 773 285	4 063 135	3 221 480	3 301 588	3 469 278
Total payments and estimates	137 897 427	144 177 160	150 321 716	158 945 081	163 496 146	166 105 845	165 812 789	171 599 742	176 829 287

The allocation for the Gauteng Office of the Premier (OOP) is funded through the equitable share. The budget decreases from R741.4 million in 2023/24 to R671.5 million in 2024/25 due to the phasing out of additional funding of elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through intensified communication system It decreases further to R607.3 million in 2026/27.

For the 2024/25 period, the Gauteng Provincial Legislature (GPL) is allocated a total budget of R844.9 million, representing a decrease of 1.4 per cent from the 2023/24 financial year. Over the MTEF, the budget allocation increases from R844.9 million in 2024/25 to R907 million in 2026/27, representing an annual average growth of 3.6 per cent.

The Gauteng Department of Economic Development (DED) receives an allocation of R1.8 billion for the financial year 2024/25. Included in the allocation for the department in the period under review is an allocation for the Tshwane Special Economic Zone (SEZ) bulk infrastructure and construction and R2 million in the form of a conditional grant for the implementation of the Extended Public Works Programme (EPWP). The baseline allocation of the department decreases from R1.8 billion in 2024/25 to R1.6 billion in 2026/27 mainly, because of equitable share cuts which include personnel-related items and non-fiscal consolidation.

The total appropriation for the Gauteng Department of Health increases from a main appropriation of R60 billion in 2023/24 to R64.8 billion in the 2024/25 financial year and increases to R70.5 billion in 2026/27. The allocation for 2024/25 includes an additional funding amount of R3.6 billion made available by the province in the form of an equitable share to sustain the implementation of the provisional wage agreements. R626 million is earmarked to retain existing COVID-19 staff appointed on contract, R261 million is allocated to reduce the radiation oncology backlog in facilities and R300 million is earmarked for the medico-legal claims.

The Gauteng Department of Education's budget increases from a main appropriation of R63.5 billion in 2023/24 to R65.8 billion in 2024/25 financial year. The total increase amounts to R2.3 billion and translates to a 3.7 per cent increase. The department's budget will grow by an average of 8.5 per cent over the 2024 MTEF from R65.8 billion in 2024/25 to R71.5 billion in 2026/27. The department received an additional allocation for improvement in conditions of service (ICS) of R7.7 billion over the MTEF whilst, fiscal consolidation budget cuts amounted to R6.9 billion over the MTEF. Furthermore, over the MTEF, an additional allocation of R242.9 million is allocated for Youth Brigades, R453.9 million for the Tshepo 1 million function shift from the Gauteng Office of the Premier, R498.5 million for examination services and R243 million for municipal services at Public Ordinary Schools.

The Gauteng Department of Social Development's budget remained stable at R5.5 billion between 2023/24 and 2024/25. The overall budget increases from R5.5 billion in 2024/25 to R5.9 billion in the 2026/27. Included in the equitable share allocation is funding made available for the implementation of the GCR street Adult Homelessness strategy.

The total budget for the Gauteng Department of Cooperative Governance and Traditional Affairs amounts to R1 billion in 2024/25 and it decreases to R636.5 million in 2026/27 financial year due to a once off additional funding amount of R430 million made available for the implementation of energy projects across the province. Included in the allocation for 2024/25 period is an EPWP grant amount of R2 million earmarked for job creation initiatives.

In the 2024/25 financial year, the Gauteng Department of Human Settlements will receive a total allocation of R5.8 billion, made up of R4.8 billion in conditional grants and R941.1 million from the equitable share. Over the 2024 MTEF, conditional grants allocation will amount to R14 billion whilst the equitable share allocation will amount to R2.9 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).

The allocation for the Gauteng Department of Roads and Transport amounts to R9.4 billion in 2024/25 financial year and decreases to R8.9 billion in 2026/27. 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.

The appropriated budget for the Gauteng Department of Community Safety more than doubles from a main appropriation of R1.2 billion in 2022/23 to R2.7 in 2023/24 billion. Over the MTEF the allocation increases from R2.3 billion in 2024/25 to R2.5 billion in the 2026/27 financial year due to funding made available by the province for strengthening the battle against crime, corruption, vandalism, and lawlessness in the province. Over the 2024 MTEF, the total budget of the department amounts to R7.3 billion demonstrating the province's commitment to defeating crime especially within townships, informal settlements and hostels. Furthermore, R3.5 million is allocated through the Social Sector EPWP Integrated Incentive Grant from national government.

Over the 2024 MTEF, the Gauteng Department of Agriculture and Rural Development will receive a total budget of R1 billion in 2024/25 and it will increase to R1.1 billion in 2026/27 to implement the following priorities: Support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; implementation of agroprocessing and agriculture programme to support the agricultural value chain; upscale support to Agri-businesses with marketing services to access the market with food production initiatives; waste and the green economy; and capacitating informal waste recyclers in townships, informal settlements and hostels; climate change response; and facilitate the release of hectares of agricultural land for food production purposes.

The total budget for the Gauteng Department of Sport, Arts, Culture and Recreation remains constant at R1.1 billion over the MTEF period. The reason for an unchanged allocation is mainly attributed to a decline in equitable share funding and a reduction in the allocation of infrastructure funding.

The Gauteng Department of e-Government's funding over the 2024 MTEF remains relatively stable at R1.7 billion overall 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 increases from R817 million in 2024/25 financial year to R894.6 million in 2026/27. This increase in the allocation caters for the cost-of-living adjustments, operational costs, 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 delivery across the province. The budget also provides for the Implementation of the Accounts Payable Robotic Process Automation and Automation of Financial Statement including support and maintenance, SAP Ariba upgrade to address major procurement risks and gain operational efficiency such as the automation of tender submissions, support to municipalities regarding the implementation of the municipal hands-on support programme and external training (i.e., annual financial statements, GRAP and internal audit training) as well as SCM interventions.

The allocation for the Gauteng Department of Infrastructure Development amounts to R3.2 billion in 2024/25 financial year and increases to R3.4 over the MTEF. 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 GPG infrastructure; and manage the provincial property portfolio.

4.2 Payments by economic classification

TABLE 12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	108 331 119	114 663 497	119 199 630	126 861 659	130 058 416	131 984 208	135 044 122	139 974 791	145 871 201
Compensation of employees	76 508 400	83 746 167	86 478 142	91 735 142	92 801 589	92 363 037	99 269 435	103 611 139	108 320 566
Goods and services	31 821 024	30 851 858	32 681 000	35 126 517	37 251 268	39 605 692	35 774 687	36 363 652	37 550 636
Interest and rent on land	1 696	65 472	40 488		5 559	15 479			
Transfers and subsidies	22 614 998	23 964 817	25 508 940	26 077 840	26 553 869	27 202 648	24 192 714	25 464 439	25 448 568
Provinces and municipalities	1 812 321	1 679 586	1 785 525	1 970 135	1 965 774	1 985 679	1 731 637	1 923 676	1 886 266
Departmental agencies and accounts	4 207 346	4 160 279	4 024 910	3 864 203	3 953 140	3 953 140	3 523 475	3 556 011	3 718 081
Higher education institutions	69 528	60 544	59 920	70 115	67 548	67 548	54 753	55 159	57 177
Foreign governments and international organisations									
Public corporations and private enterprises	2 225 495	2 655 770	2 418 486	3 321 190	3 254 610	3 254 610	3 476 578	3 693 422	3 503 377
Non-profit institutions	9 260 216	10 426 308	11 040 254	10 767 845	11 475 997	11 515 041	9 905 561	10 063 065	10 524 688
Households	5 040 092	4 982 330	6 179 845	6 084 352	5 836 800	6 426 630	5 500 710	6 173 106	5 758 979
Payments for capital assets	6 922 167	5 524 108	5 557 175	6 005 582	6 883 270	6 908 238	6 575 953	6 160 512	5 509 518
Buildings and other fixed structures	3 556 016	2 397 328	2 547 451	3 591 516	3 976 407	3 969 646	4 240 813	4 307 624	3 373 898
Machinery and equipment	2 570 089	1 757 450	2 103 294	2 145 118	2 641 304	2 673 028	1 843 332	1 839 842	2 122 526
Heritage Assets							500		
Specialised military assets									
Biological assets									
Land and sub-soil assets	680 932	1 276 985	884 757	261 031	261 031	261 031	490 000	12 000	12 000
Software and other intangible assets	115 131	92 345	21 673	7 917	4 528	4 533	1 308	1 046	1 094
Payments for financial assets	29 142	24 738	55 971		591	10 751			
Total economic classification	137 897 427	144 177 160	150 321 716	158 945 081	163 496 146	166 105 845	165 812 789	171 599 742	176 829 287

Current Payments

For the 2024 MTEF period, the allocation for current payments amounts to R420.9 billion. For the financial year 2024/25, the baseline allocation increases by R5 billion from an adjusted allocation of R135 billion in 2024/25 to R145.9 billion in 2026/27. The province's current payments receive the largest allocation of the provincial budget allocation. The Gauteng Department of Education and the Gauteng Department of Health contribute the largest portion of the allocation for current payments in the province. The two departments combined make up 89 per cent of the R135 billion allocation for current payments in 2024/25.

Compensation of Employees

The allocation increases from R92.8 billion in 2023/24 to R99.3 billion in 2024/25 before increasing to R108.3 billion in 2026/27. The Gauteng Department of Education continues to contribute the largest portion of its allocation to compensation of employees which takes up R48.7 billion of the total allocation of R65.8 billion. The appointment of educators is directly linked to the growth of the education sector in the province due to in-migration. The allocation for compensation of employee in the Gauteng Department of Education takes into cognisance the carry-through effects of the 2023 public sector wage agreement. Furthermore, additional funds are allocated for the appointment of additional educators to respond to the increase in the number of learners over the MTEF.

The budget for compensation of employees in the Gauteng Department of Health amounting to R40 billion in 2024/25 financial year represents 40 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 community health centres (CHC), the strengthening of mental health care and the provision of clinical and non-clinical staff in critical areas of service delivery.

The Gauteng Department of Social Development is the third largest contributor of compensation of employees in the province with an allocation of R2.2 billion to cater for the filling of vacant positions, pay progression, cost-of-living adjustments, youth brigades and contract workers.

Over the 2024 MTEF, the Gauteng Department of Community Safety's budget is allocated for fighting crime, implementing the gender-based violence and femicide (GBVF) response plan, and reducing road fatalities. The budget for compensation of employees grows from a main appropriation of R1.8 billion in 2023/24 to R1.9 billion in 2024/25.

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, and the carry-through effect of the 2023 wage agreement.

Goods and Services

The allocation for goods and services decreases from R37.2 billion to R35.8 billion between 2023/24 and 2024/25 due to compulsory baseline cuts implementations. Funding made available will ensure that the provincial strategic objectives are met in the upcoming financial year. The allocation over the MTEF amounts to R109.7 billion.

The budget for goods and services amounting to R7.7 billion in 2024/25 financial year is for the Gauteng Department of Education to cater for the following: school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools and, ICT and inclusive education. Additional allocation of R243 million is allocated for municipal services of public ordinary schools. R168.3 million is also made available over the MTEF for the capitalisation of township technical schools, R1.8 billion is allocated for enhancing e-learning through ICT investment, R588 million is allocated for leasing office buildings, R4.2 billion for school nutrition programme and R4 billion for scholar-transport programme.

The baseline for goods and services in the Gauteng Department of Health remains stable at R20.1 billion between the adjusted appropriation of 2023/24 and the main allocation of 2024/25 due to budget cuts implemented in response to the country's fiscal challenges. Baseline cuts implementation are concentrated in budget line items such as medicine, laboratory services, consumable supplies, and property payments. The budget will provide for the re-engineering of primary 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 related items. The main cost drivers in the goods and services are medical suppliers, medicine, inventory and food suppliers, laboratory services, consumable suppliers and property payments in respect of municipal services.

The goods and services' budget amounting to R1.6 billion in the period 2024/25 for the Gauteng Department of Roads and Transport includes the road maintenance budget and the operational budget of the department. 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 Gauteng Department of Social Development has budgeted R1.2 billion for goods and services in the 2024/25 financial year. 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 Gauteng Department of e-Government allocates R1.1 billion under goods and services for the financial year 2024/25 to provide for maintenance of the Gauteng Provincial Network (GPN) 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; 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. The R899 million budget for the Gauteng Department of Infrastructure Development in 2024/25 will provide for rates and taxes due to an increase in the number of devolved properties through various investigation processes that necessitated a budget increase in the allocation of rates and budget over the years. Included in the budget for goods and services for the Gauteng Department of Cooperative Governance and Traditional Affairs is additional funding amount of R430 million set aside for energy projects across the province.

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.

Transfers and Subsidies

The budget for transfers and subsidies for the province amounts to R24.2 billion in 2024/25 financial year. Despite the effects of baseline reductions over the 2023 and 2024 MTEF's due to the protection of statutory obligation, public and trading entities transfer allocations are adjusted to support fiscal consolidation. Over the MTEF it increases to R25.4 billion. The Gauteng Department of Education's transfers and subsidies allocation decrease to R7.4 billion in 2024/25 from an adjusted appropriation of R8.9 billion in 2023/24. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which receives R291 million in the 2024/25 financial year.

The transfers and subsidies budget for the Gauteng Department of Infrastructure Development decreases from R1.2 billion in the year 2023/24 to R966 million for the period 2024/25 due to stringent verification processes on the rates and taxes bill. The allocation for the period 2024/25 will provide for additional properties that were identified by municipalities during verification. In 2024/25 financial year, the Gauteng Department of Cooperative Governance and Traditional Affairs will transfer a total amount of R12 million to municipalities to fund the procurement of fire and emergency fleet and/ or rescue equipment. The Gauteng Partnership Fund (GPF) receives contributions from the GDHS to facilitate the delivery of Mega Housing Projects across all corridors of the GCR. The GPF receives a contribution of R624 million in 2024/25 and R1.3 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 Gauteng Department of Economic Development amounts to R1.3 billion in 2024/25. The transfers and subsidies allocation comprises of funding for 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 Gauteng Department of Health continues to work in partnership with non-profit institutions, universities, and the Welfare Sector Training Authority (HW-SETA) to ensure delivery of services according to the set targets. The budget for transfer payments increases from a main appropriation of R1.8 billion in 2023/24 to R2.2 billion in the 2024/25 financial year. The budget for transfers to provinces and municipalities increases from R512 million in 2023/24 to R537 million in 2024/25. Transfers to departmental agencies and accounts remains unchanged at R26.9 million between 2023/24 and 2024/25. These transfers relate to payments to the 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. The budget for this item increased from R483.5 million in 2023/24 to R758.9 million in 2024/25, mainly due to additional funding allocated for the payment of medico-legal claims.

Funding allocated by the Gauteng Department of Social Development for transfers amounts to R1.9 billion in 2024/25 financial year. The budget will be used to fund non-profit organisations (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 Home and Community-Based Care (HCBC) organisations.

The Gauteng Department of Roads and Transport makes available R5.7 billion in 2024/25 and R17.7 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 R6.6 billion in 2024/25 financial year and R18.2 billion over the MTEF. The main contributors to the increased allocation are the following departments:

- The Gauteng Department of Health accommodates the revised National Tertiary Services 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 the department also caters for replacement and procurement of oncology and radiology equipment at central and tertiary hospitals.
- The Gauteng Department of Education 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 Gauteng Department of Human Settlements due to the reclassification as per Housing Sector Transitional Guide.
- The Gauteng Department of Roads and Transport for capital infrastructure projects and operational capital assets including furniture and capital IT equipment.

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 in office buildings.

4.3 Transfers to trading entities and government component

TABLE 13: SUMMARY OF DEPARTMENTAL TRANSFERS TO TRADING ENTITIES

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Cradle of Humankind	59 940	54 701	57 733	52 699	69 299	69 299	52 116	47 990	51 198
2. Dinokeng	34 242	38 422	37 778	35 819	36 119	36 119	35 365	31 054	32 482
3. Gauteng Gambling Board	26 473	373	14 600	409	409	409	427	446	467
4. Gauteng Infrastructure Financing Agency	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
5. Gauteng Liquor Board	24 559	10 423	79 327	79 115	79 115	79 115	80 187	89 579	93 700
Total departmental transfers to public entities	206 620	167 963	253 144	233 510	259 810	259 810	233 563	235 846	247 629

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 R206.6 million in 2020/21 to R167.9 million in 2021/2022.

In 2023/24, transfers to trading entities increased by R26.3 million in 2023/24 from R233.5 million to an adjusted appropriation of R259.8 million. These changes primarily impacted the Gauteng Department of Economic Development's and Gauteng Infrastructure Funding Agency trading entities. Over the 2024 MTEF, the allocation increases from R233.6 million in 2024/25 to R247.6 million in 2026/27.

Cradle of Humankind World Heritage Site

In 2023/24, the budget increases by R16.6 million during the adjustments budget process to fund estimated operational losses in Maropeng Africa Leisure (MAL), the World Rowing Masters Regatta, signage and marketing, infrastructure maintenance to the main building (TUMULUS), and the Sterkfontein Caves.

In 2024/25 MTEF, the budget amounts to R151.3 million and it includes R1 million received as a conditional grant towards the implementation of the Extended Public Works Programme (EPWP). The budget will fund the implementation of tourism development objectives aligned to the Economic Development Implementation Plan within the Global City-Region, management of the fossil sites in the COHWHS, ongoing water and land-use management programmes, visitor centres of Sterkfontein and Maropeng, community empowerment projects, and other job creation programmes.

Dinokeng

The allocation increases from R35.8 million to budget R36.1 million in 2023/24 to fund the awareness project on dangerous animals around the game reserve and to improve the signage in the Dinokeng Game Reserve (DRG) and surrounding areas. The R35.4 million in 2024/25 allocation includes R1 million conditional grant for implementing the Extended Public Works Programme (EPWP). The budget provides for the implementation of the Working on Fire programme, the establishment of the Dinokeng Community Development Fund, the Natural Resource Management at the DGR, operational costs, and the implementation of the DRG brand strategy. The Dinokeng Project will continue to facilitate tourism infrastructure development that will aim to develop Roodeplaar and Cullinan as tourism hubs.

Gauteng Liquor Board (GLB)

Expenditure increased significantly from R10.4 million in 2021/22 to R79.3 million in 2022/23. The budget amounts to R80.2 million in 2024/25 to cover operational costs. The GLB is implementing the revenue enhancement strategy to increase existing revenue sources of the province, increase efficiency, cost-effectiveness and client satisfaction, and eliminate loopholes in the collection mechanisms.

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 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.

Gauteng Gambling Board (GGB)

The transfers decreased from R26.5 million in 2020/21 to R14.6 million in 2022/23, this included the allocation for the war room requirements in 2022/23. The Gauteng Gambling Board has been allocated a budget of R1.3 million for the probity auditors over the 2024 MTEF period.

Gauteng Infrastructure Financing Agency (GIFA)

GIFA receives transfer payments for its operations and for working towards the attainment of commercial and financial close for infrastructure projects in its portfolio. These transfer payments range between R61.4 million in 2020/21 and R69.8 million in 2026/27. The addition of R9.4 million for the establishment of the state-owned bank and the state-owned pharmaceutical company increases the budget to R74.9 million in 2023/24. The additional amounts cover the production of business cases for these two projects.

4.4 Transfers to Public

4.5 TABLE 14: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Gauteng Enterprise Propeller	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
2. Gauteng Growth and Development Agency	601 640	605 814	579 165	621 682	617 682	617 682	528 088	514 512	538 180
3. Gautrain Management Agency	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
4. Gauteng Partnership Fund	1 119 342	662 444	968 005	467 285	467 285	467 285	624 489	333 763	349 116
5. Gauteng Tourism Agency	97 850	124 009	123 937	109 954	117 954	117 954	112 520	104 203	108 996
Total departmental transfers to public entities	4 977 487	4 478 486	4 552 549	3 903 589	3 931 212	3 931 212	3 714 397	3 445 793	3 601 996

There is a gradual decrease in transfer payments during the period under review. Transfer payments decreased from R5 billion in 2020/21 to R4.5 billion in 2022/23. In 2023/24, they decrease further to R3.9 billion. Over the MTEF, they will range between R3.4 billion and R3.7 billion.

Gauteng Enterprise Propeller (Economic Development)

In 2023/24, the main budget increases by R28 million to fund operational cost shortages and the entity's loan disbursement programmes. The allocations over the MTEF will fund the implementation of investment management, regional operations, enterprise support programmes, SMME partnership programme, and Youth Accelerator programme.

Gauteng Growth and Development Agency (Economic Development)

In the past three financial years, among others, the budget funded the creation of AIDC's second Incubation Centre, the Gauteng Automotive Learning Centre, and the eKasi Labs programmes.

The R617.7 million budget in 2023/24 is funding additional town planning activities for the first phase of the Vaal SEZ, and the Hub and Conhill Human Right Signature Event. Over the 2024 MTEF, R1.6 billion is allocated for the re-industrialisation of the Gauteng economy targeting the ten (10) identified high growth sectors as levers to achieve high economic growth, jobs, and infrastructure. In 2024/25, this amount will also fund the delivery of the Jewellery Manufacturing Precinct that will enhance the manufacturing and export of minerals mined in South Africa.

Gautrain Management Agency (Roads and Transport)

The transfers made to GMA increased from R2.7 billion in 2020/21 to R2.8 billion in 2021/22 to allow the entity to operate and settle the patronage guarantee. From 2023/24 till the end of the MTEF, the transfers will fluctuate between R2.5 billion and R2.4 billion to allow the entity to operate and commence with the plans for the Gautrain II project.

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).

Gauteng Partnership Fund (Human Settlements)

The Gauteng Partnership Fund (GPF), although it occasionally receives contributions from the GDHS, is primarily funded by interest gained on the original capitalization of the GDHS grant, fees for the implementation of projects, and interest on loans extended to borrowers. Transfers in favour of the entity decreased from R1.1 billion in 2020/21 to R968 million in 2022/23 due to a revised business plan, primarily to facilitate the delivery of Mega Projects across all corridors of the GCR.

The GPF received R467.2 million in 2023/24 to support the strategic objective of increasing and leveraging private sector funding for affordable housing to accelerate the province's delivery of sustainable human settlements. The funding for GPF is expected to decrease from R624.5 million in 2024/25 to R349.1 million in the 2026/27 financial year. The decrease is due to budget baseline cuts on conditional grants.

Gauteng Tourism Authority (Economic Development)

The allocations over the MTEF will range between R104.2 million and R112.5 million to fund delivery of 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 entity's strategic focus on tourism in Gauteng is directed towards:

- Positioning Gauteng as a global destination of choice.
- Proactively identifying and supporting world-class events in Gauteng.
- Creating platforms for sustainable tourism development.
- Stimulating inclusive and sustainable tourism growth.
- Stimulating employment and employability of Gauteng youth through skills development.
- Upskilling and employability stimulating projects for Gauteng youth.
- Empowering township-based entrepreneurship through skills development, social development, job creation, and attracting investment.

4.6 Transfers to Local Government

TABLE 15: SUMMARY OF TRANSFERS TO LOCAL GOVERNMENT

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	1 486 737	1 454 457	1 406 999	1 646 653	1 649 793	1 624 272	1 423 543	1 620 080	1 568 430
Category B	264 865	264 925	337 306	271 438	263 937	309 458	257 831	255 633	267 670
Category C	60 719	40 209	40 451	51 848	51 848	51 848	50 058	47 749	49 942
Unallocated		(80 005)	769	196	196	101	205	214	224
Total provincial transfers	1 812 321	1 679 586	1 785 525	1 970 135	1 965 774	1 985 679	1 731 637	1 923 676	1 886 266

Transfers payments to municipalities ranges between R1.7 billion and R2 billion between 2020/21 and 2026/27 to fund programmes and projects relating to the mandates of various provincial departments.

Gauteng Department of Health: R537 million in 2024/25 and R1.7 billion over the 2024 MTEF will be transferred to the City of Tshwane, City of Jo'burg, City of Ekurhuleni, Sedibeng district and West Rand district municipalities for the delivery of the 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).

Gauteng Department of Sport, Arts, Culture and Recreation: R218.4 million in 2024/25 and R685.4 million over the MTEF will be transferred to provide for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. 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. These are namely, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City Local, Mogale City Local, Rand West City Local, Lesedi Local, Emfuleni Local, and Midvaal Local Municipalities.

Gauteng Department of Human Settlements: R82 million in 2024/25 and R230 million over the MTEF will be transferred to fund the 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 funding from the USDG. Funding is provided for these targeted areas to unblock development bottlenecks.

Gauteng Department of Cooperative Governance, Traditional Affairs: R12 million will be transferred to municipalities for procurement of fire and emergency fleet and/ or rescue equipment, and for creation of job opportunities through the Expanded Public Works Programme (EPWP) during the 2024/25 financial year.

4.7 Infrastructure Payments

For more information on infrastructure payments, refer to the 2024/25 Estimates of Capital Expenditure (ECE).

4.8 Spatial Referencing of the Budget

Spatial transformation requires programmatic interventions, including government spending, to optimize impact and quality of life. Strategic spatial prioritisation has incrementally become an area of focus since the inception of the National Development Plan (NDP) 2030 cascading to Medium-Term Strategic Frameworks (MTSF) (2014-2019 and 2019-2024). This was the focus of 5th and 6th Gauteng Administrations towards achieving decisive spatial transformation.

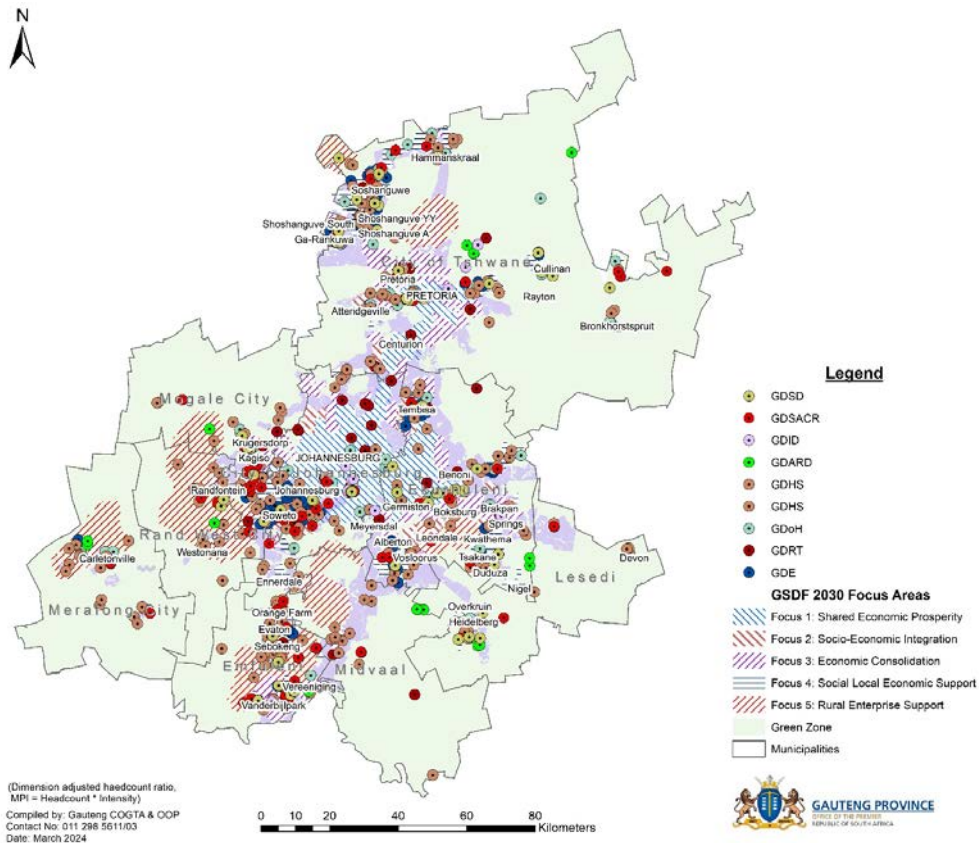
To ensure that government departments effectively target sectoral interventions in priority locations, they need to consistently reference the geographic location of their specific interventions at the project level. This process is referred to as "spatial referencing".

The capability for all departments to spatially reference their budgets has been a crucial intervention and regulatory response implemented across the province. When resources are limited, spatially referencing budgets enables effective allocation of resources to areas that will have the most transformative impact. This optimises the impact of resources while also achieving cross-cutting policy objectives and outcomes.

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

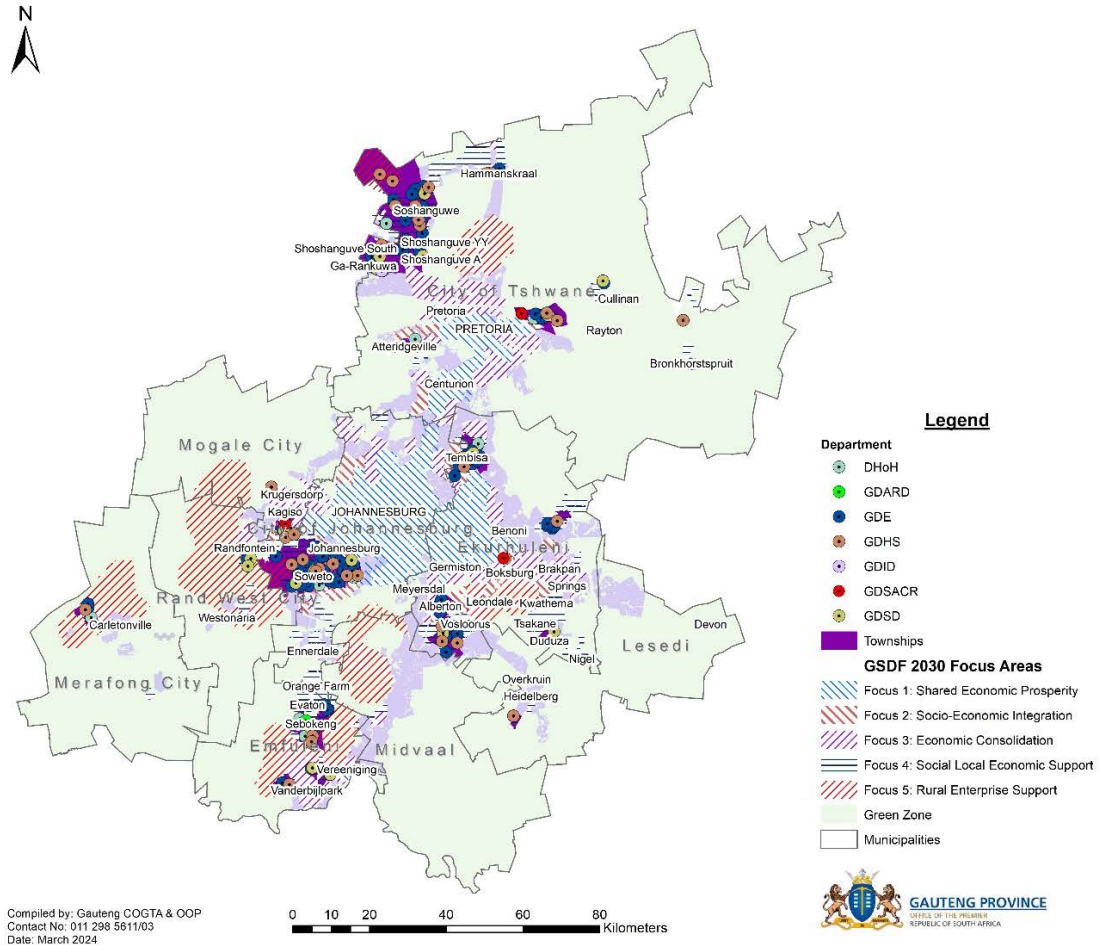
The total infrastructure budget for the province is R12 993 493 000-00 analysed according to the following categories: (i) TISH areas amount to R4 565 216 155-00, (ii) areas outside Townships amount to R8 428 276 845-00.

FIGURE 6: OVERALL INFRASTRUCTURE INVESTMENT IN RELATION TO GSDF2030 FOCUS AREAS 1 TO 5



Prevailing infrastructure budgets cut across various GSDF2030 Focus Areas while a notable level of concentration is noted across nodal agglomerations of various scales. The concentration levels in areas linked to townships, informal settlements and hostels (TISH) become more pronounced when infrastructure budget is isolated, as shown 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) and 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 R 102 348 111 300-00 of the overall GPG Non-Infrastructure Budget for 2024-25 could be mapped at Main Place level (Town/Suburb), of which R 32 602 363 220-00 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 with the resultant allocation. The table below shows budget spread per MPI for 2024-25.

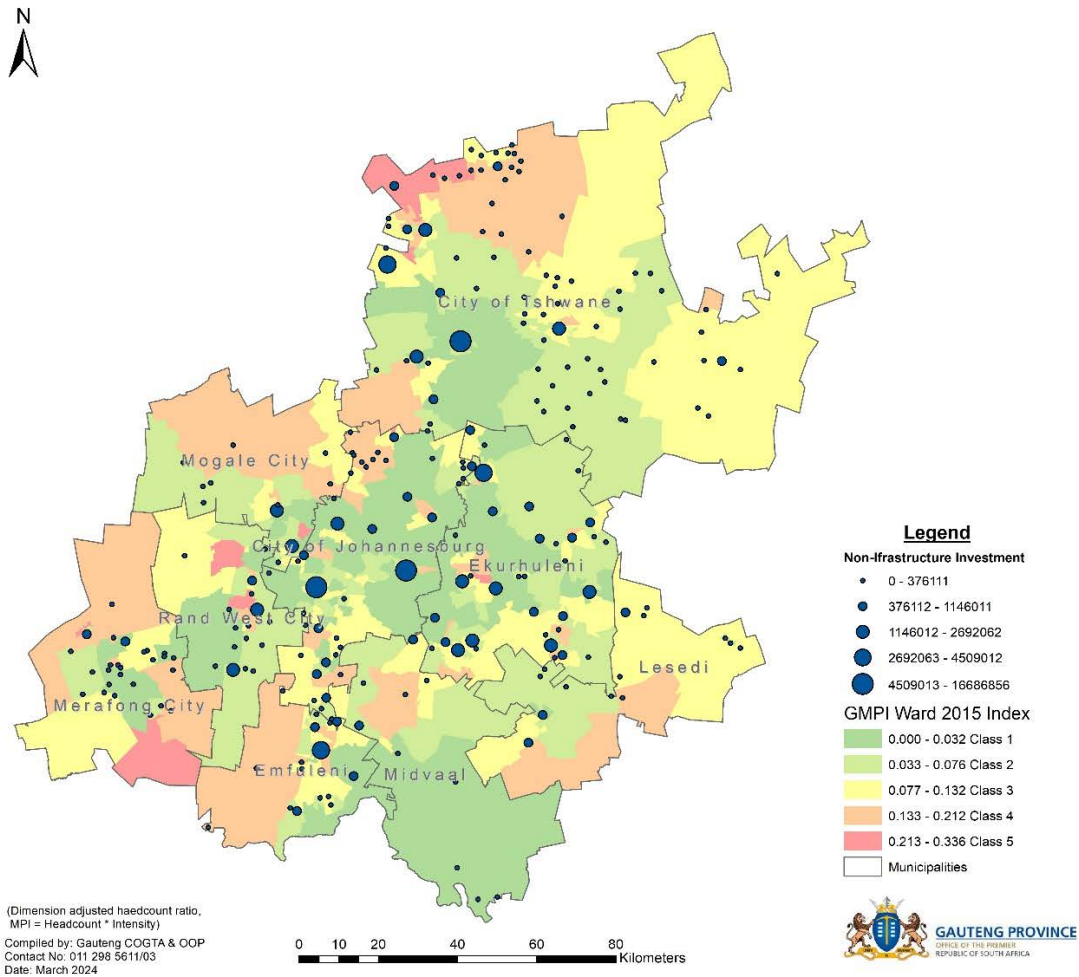
Multidimensional poverty is made up of several factors that amount to a poor person’s experience of deprivation – these can include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work and threat from violence.

TABLE 16: NON-INFRASTRUCTURE PERFORMANCE AGAINST MPI

MPI 2015	TOTAL	TOTAL %
Class 1	R40 694 701 985	34,73%
Class 2	R45 254 750 047	38,62%
Class 3	R21 056 792 011	17,97%
Class 4	R8 098 670 483	6,91%
Class 5	R2 072 920 948	1,77%
TOTAL	R117 177 835 476	100%

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 and is informed by the mandates of provincial departments.

FIGURE 8: ALLOCATION OF BUDGET PER MAIN PLACE



It should be 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.

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2024/25	R 671 534 000
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 will lead and coordinate the strategic agenda by:

- 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 result and the 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 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, there was a refocus during the 6th administration when Premier Lesufi was elected in October 2022. Premier Panyaza Lesufi pronounced on key areas that are identified as elevated priorities for the remainder of the 6th Administration term. These priorities are still aligned to the GGT2030 blueprint:

- Ensuring the economic recovery and reconstruction and the repositioning of the Gauteng economy
- Strengthening the immediate fight against crime, corruption, vandalism and lawlessness is critical
- Changing the living conditions in Townships, Informal Settlements and Hostels (TISH) areas
- Effectively communicating government's programmes and progress

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

- Institutionalising the Premier's elevated priorities in 100 days State of the Province Address (SoPA 2023) to the end of the term
- Funding the elevated priorities to the end of the term
- Ensuring that interventions are directed at TISH areas
- Strengthening the capacity of the state to deliver quality services
- Producing a framework for a GPG-wide communication machinery and developing a succinct 6-to-12-month communication plan to engage communities
- Reprioritising the budgets in line with the elevated priorities

Core functions and responsibilities

Overall leadership of government and society

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

Transformation and modernisation of the public service

The responsibilities of the OoP, about 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 programme 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 the GCR.

Planning, monitoring and evaluation (coordination and integration)

The OoP plays 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. Furthermore, working with the Forum of Heads of Departments and the Provincial Executive Council towards the achievement of the GGT2030 Plan. 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 as well as good work 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 with the elevated priorities of TISH the communications machinery of the GPG department and the wider GCR, will intensify through:

- Brand Repositioning Campaign to focus on TISH
- 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.

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 to realise 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 the 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 to strengthen intergovernmental collaboration and coordination and is adopting a District Coordination Model. The new model is located within the current constitutional framework for cooperative governance and intergovernmental relations and is supported by the Constitution and the IGR. In fulfilling its role, the OoP is supported by other government departments such as the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA), Gauteng Department of 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, and the 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.

A rebranding of Tshepo 1Million was completed and the programme was migrated to the Gauteng Department of Education to expand on the programme's impact in alleviating unemployment within our province.

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 the members of the EXCO are at the forefront of service delivery which is the hallmark of the 6th Administration. The roll-out of the Premier's Ntirhisano Outreach Programme continues.

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

- Rigorous prioritisation with the 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 that the 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 intervening 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 and unemployment equally building an inclusive, national democratic society by 2030. Giving effect to this broad plan is a series of MTSFs. That 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 by 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 the 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 the 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 (2023/24)

The 2023/24 financial year marks the fourth year of office for the 6th Administration of the Gauteng Provincial Government. For the MTEF 2022/23–2024/25 planning period, the new Strategic Plan for the five years (2020–2025) outlines the 2023/2024 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 transforms, modernises and reindustrialises, the GCR continues through the implementation and execution of the GGT2030 Priorities of Action. The 2023/24 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 continues 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. The Adjusted APP 2023/24 focused on recalibrating key indicators to enhance service delivery and to contribute positively to the attainment of the Provincial Elevated Priorities.

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.

Premier outlined his vision of elevated priorities which will focus on Townships, Informal Settlements and Hostels (TISH) and this was adopted provincially.

The delivery approach was re-emphasised by the 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 the 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.

The revised Strategic Plan for 2020–2025 reaffirms the Ten Pillar Programme of GGT2030 as the blueprint for ensuring rapid economic and social transformation for Gauteng Province. The GGT2023 Plan 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 achieves its delivery targets initially set. Monthly progress on the elevated priorities and stocktakes between the Premier and MECs based on their delivery agreements have been held to ensure services are delivered to the residents of Gauteng. Premier Lesufi has also introduced one-on-one bilateral for all GPG department's Senior Management to track the provincial elevated priorities.

The OoP contributes to the GGT2030 priorities and is specifically accountable for the pillars relating to, the transformation of the state, governance and modernisation of the public service. It also ensures that the priorities 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.

All GPG departments' APPs are 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 of 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 and amended in strategic planning documents for the adjustment of the Annual Performance Plan 2023/2024 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

Faith-based organisations are strategic civil society partners for the Gauteng government. Activities to create an integrity-driven Gauteng City Region. FBOs play an important role in fostering a culture of honesty and ethical behaviour in government and society at large.

As part of the efforts to fight crime and corruption, 100 per cent (7 out of 7) of fraud and corruption cases were reported to Law Enforcement Agencies for criminal investigation. Gauteng Provincial Government's Gauteng Ethics Advisory Council hosted the Stakeholder Engagement with the FBOs as part of Gauteng's stakeholder mobilisation in the fight against corruption. FBOs remain a strategic civil society partner for GPG to create an integrity-driven Gauteng City Region.

The GPG clean audit achievements have been made possible through various key initiatives. The integrity of supply chain management in departments has been enhanced through the vetting process of all officials who are tasked with procuring goods and services on behalf of the government.

As part of the Ntirhisano Outreach Programme, Premier Panyaza Lesufi, some Members of the Executive Council as well and the mayor of the City of Johannesburg visited Swanneville in Mogale City Local Municipality. The Ntirhisano Community Outreach programme provided a platform for the government in the City Region to engage with residents and unlock service delivery issues. The delegation used the outreach to engage community members on plans to put in place after the area had been flooded, and again after a nearby sewage pipe burst causing a dam to overflow. This forced the water level to push further and further into their homes. During the engagement, residents said that the flooding had been caused by a suspected mine dam leak, resulting in a pipe burst at the nearby sewage pumping stations, which ended up swamping nearby homes and Nomzamo primary school. Premier promised to move the affected residents to a new area and to work closer with Harmony Mine and Mogale City to avail engineers to dig a trench which would assist the situation. To support the community and prepare for future disasters, as the effects of climate change start to become more and more frequent.

The Provincial Communication Services (PCS) developed and implemented a comprehensive communication plan to support the GPG Mass Recruitment Drive Campaign, aptly known as Nasi Ispani. The campaign was rolled out on various media platforms such as Newspapers, Radio, Billboards, Wall Murals, Stadium Perimeter Boards, and Digital Platforms resulting in an audience reach of about 17 311 646 persons. The PCS also organised the launch of the Campaign on the 16th of June through the establishment of 22 walk-in centres across the province with the Nasrec Expo Centre hosting the main launch. Beyond the ground-breaking June 16 launch, the GPG remains steadfast in its commitment to generating 6,000 jobs each month until 2024. A notable development includes the employment of 12,000 individuals in roles such as Crime Prevention Wardens and Waste Management Expanded Public Works personnel, and more recently, Solar Technician Trainees. The PCS has continued to profile these initiatives.

The GPG alongside MerSETA, handed out appointment offers to 6000 job seekers, 2,000 Crime Prevention Wardens and contract extensions to about 25 000 PYEI employees on 27 July 2023 at Orlando Stadium. The stadium event was amplified and carried across diverse platforms such as television, radio, and digital platforms. Further job opportunities have been publicised on the GPG digital platforms. These are 6,000 road maintenance job opportunities, 1,000 maintenance job opportunities in the Gauteng Department of Infrastructure Development, 1,000 civic education job opportunities in the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA), and 2,400 early childhood development training opportunities.

GEYODI Empowerment

The Gauteng Integrated Youth Development Strategy (GIYDS) Implementation plan has been completed. A cabinet memo of the implementation plan has been submitted to cabinet services and presented to EXCO. The 2023 Youth Month Report which consolidates Youth Month activities by departments and municipalities was completed.

The Youth Directorate supported the Gauteng Provincial Legislature (GPL) career exhibitions at the Ekurhuleni West TVET College on 18 August 2023 through:

- Engaging Youth in the Gauteng Integrated Youth Development Strategy
- The Directorate also set up a Nasi-Ispani activation site
- We supported the Expo by inviting departments to support the Expo, such as the Department of Labour.

The Youth Directorate supported the Gauteng Provincial Legislature-focused activities such as the GPL Young Man's Forum: 10-11 August 2023:

- Engaging Youth in the Gauteng Integrated Youth Development Strategy
- The Directorate also set up a Nasi-Ispani activation site
- GPL Young Men's Forum is a mentorship session with young boys from across the province to mould and groom them into tomorrow's responsible men.

The Youth Directorate is coordinating and facilitating the launch of the GIYDS strategy. An Intergovernmental Youth Forum with municipal and youth focal points was held on how best all stakeholders will support the launch of the strategy.

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 to meet 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.

Integrated planning and coordination

The Urban Development Branch at the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) is in the process of reviewing the Gauteng Spatial Development Framework (GSDF). One of the products will show spatially if the development of infrastructure has been directed to the right spaces based on compliance with the implementation of the GSDF2030.

The Urban Development Branch is also developing a spatial prioritization tool which will be used to guide investment and budget to the agreed areas to be prioritized for specific development and land use. This is an instrument which will be used to enforce spatial transformation in the province. The development of this instrument will be completed during the 2023-24 financial year. GSDF is used to assess to guide budgeting for the MTEC process for the 2024-2025 financial year. It is used to assess budget alignment (infrastructure and non-infrastructure budget) to the GSDF prioritized areas.

In future, an evaluation and impact assessment study to evaluate how the province has transformed will be conducted, linking it with the impact of GSDF implementation.

Delivery Support Unit (DSU)

The department, through the Delivery Support Unit, continues to work on the deep dives (works streams), which include:

- Substance Abuse: Within the Health and Wellness priority, the Premier declared substance abuse as his flagship programme. He further pronounced that the Gauteng Provincial Government would assist families and individuals struggling with substance use and the substance Hotline would be utilised as a helpline.
- Several working sessions were convened with all the relevant departments to clarify and finalise process flows and to also serve as a platform to track progress, identify and resolve challenges.
- There will now be bi-weekly meetings led by the Accounting Officer of the Gauteng Department of Social Development. Other accounting officers and key officials from relevant departments will participate. The focus will be on all the facilities (bed capacity, etc.).

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

Gauteng remains the highest GDP contributor 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 GDP was R1 550 billion in 2022, 0.2 per cent smaller than R1 553 billion in 2019. Since 2013, Gauteng has grown faster than the national economy. Owing to rapid urbanisation and migration the pressure exerted on the infrastructure of Gauteng is tremendous and poses serious challenges. The province is, therefore, faced with a complex challenge of poverty, inequality and unemployment. The province is, however, determined to address these issues through a combination of strategies and partnerships. Urban expansion was most rapid in the 1990s, slowed down in the 2000s, and increased slightly between 2010 and 2020. 80 per cent of Gauteng's urban expansion since 1990 has been residential land use while just under 10 per cent has resulted from commercial and industrial growth. Urban expansion includes the expansion of townships, expansion of townhouses and estates, development of new settlements like Diepsloot

Gauteng's economic footprint extends beyond its borders into the neighbouring provinces such as Free State Province, Mpumalanga Province and North West Province. The cities and towns of Rustenburg, Potchefstroom, Sasolburg, Secunda, Witbank and Middleburg are functionally connected to Gauteng 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 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.

Between 2011 and 2022, the proportion of the Gauteng population that was born in the province increased from 56 per cent to 64.7 per cent, a remarkable increase of eight percentage points. By contrast, the proportion of those born outside Gauteng and migrating from other provinces declined from 34.5 per cent in 2011 to 27.2 per cent in 2022. The proportion of those born outside South Africa dropped very marginally from 9.5 per cent to 8.1 per cent. This does not suggest a picture of a large undercount of foreign migrants in the census, or a dramatic influx of foreign migrants. Rather, the significant and surprising change is in the proportion of the population made up of those born in Gauteng relative to internal South African-born migrants.

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 a better world.

As pronounced by the 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 the end of the 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 who 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.
 - Strategic Provincial Government communication strategy.

The OoP will lead, oversee and coordinate 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.

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 the 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 the 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 driving 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, coordination, implementation and monitoring mechanisms, which require a higher level of integration and coordination 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 the Legal Services Project is 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 but also 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 and preparing for the adoption of the 7th Administration priorities, simultaneously assisting with the groundwork for the new MTSF. In the 2024/25

It is in the above context that OoP is rethinking the Centre of Government Role and reconfiguring and preparing for the adoption of the 7th Administration priorities, simultaneously assisting with the groundwork for the new MTSF. In the 2024/25 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 to enhance 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 of Ntirhisano as a government-wide system to build a responsive, caring and effective government. The Office of the Premier will ensure it fully aligns with the new Indlulamithi scenarios and will adopt its key strategies and key deliverables to ensure Gauteng moves towards the "Weaver Scenario" in building a better life for all our people.

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 MECs. Data verification processes will further be driven through increased site visits.

All these roles, responsibilities and functions will be performed while ensuring a smooth transition from the 6th Administration to the 7th Administration, supporting the new strategic posture by all GPG Departments for the next term of office.

4. REPRIORITISATION

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

Funds were reprioritised within goods and services 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 to accommodate the projects identified for the 6th Administration such as the Policy and Advisory Unit, Integrity Management, Ntirhisano Service Delivery War Room, and delivery support and profiling of government through the 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 with the priorities of the province and funded based on the decisions taken by the Budget Committee. The department reprioritised funds to ensure that departmental performance indicators and outputs are properly funded and moving the News and publication budget from project to sub-sub directorate. Compensation of employee's budget was reprioritised to ensure that it is aligned with the structure

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.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly, and equitably competitively and cost-effectively 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 turnaround 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	754 930	728 835	659 176	741 399	827 399	827 399	671 534	579 829	607 318

The department's main source of funding is equitable share. Receipts decreased from R754.9 million in 2020/21 to R659.2 million in 2022/23. The allocation is driven by the claims in respect of mental health care users and Hotline learners appointed to address a high volume of calls in respect of all hotline-related inquiries. A decrease is due to delays in the finalisation of the court process for the Life Esidimeni Project.

In 2023/24, the main budget allocation amounts to R741.4 million and it increases to R827.4 million during the adjustments budget process due to additional funds received to cater for Life Esidimeni claims and legal fees, and for the establishment of a commission of inquiry into the Usindiso Building fire incident that caused 77 deaths and injured many people in Marshalltown, Johannesburg. The budget allocation in 2023/24 is higher than in 2022/23 due to additional funding for elevated priorities.

The allocation was reduced in the first year of MTEF 2024/25 due to a reduced allocation for the elevated priorities. Over the MTEF period, the allocation decreases to R671.5 million in 2024/25, to R579.8 million in 2025/26, and to 607.3 million in 2026/27. The reason for this trend is the phasing out of additional funding of elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through the intensified communication system. Another reason is the phasing out of the extra capacity provided for the Hotline to manage a high volume of calls for 24-hour anti-substance abuse contact centres and service delivery enquiries.

6.2 Departmental Receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	292	259	323	351	351	350	351	351	367
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8	4	4	3	3	6	4	4	5
Sales of capital assets		7	1						
Transactions in financial assets and liabilities	2 794	622	314	36	36	1 443	253	271	283
Total departmental receipts	3 094	892	642	390	390	1 799	608	626	655

The above table presents a summary of receipts for the department from 2020/21 to 2026/27. The Gauteng Office of the Premier receives revenue mainly from 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 department receipts decreased from R3.1 million in 2020/21 to R642 000 in 2022/23 due to a reduction in inter-departmental claims received and prior period errors from claims that were not recovered. The budget for revenue over the Medium-Term Revenue Framework (MTRF) will increase from R608 000 in 2024/25 to R655 000 in 2026/27.

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 a 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;
- The Deliverology priorities;
- Establishment of policy and advisory unit;
- All inflation-related increases are based on CPI projections.
- Implementation of cost containment measures in government.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programmes									
1. Administration	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532
2. Institutional Development	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182
3. Policy & Governance	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604
Total	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318
Direct charge on the Provincial Revenue Fund									
Members remuneration				2 328	2 328	2 328	2 328	2 433	2 433
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	3 094	892	642	390	390	1 799	608	626	655

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Compensation of employees	527 604	486 823	509 418	699 536	699 870	699 743	629 521	536 551	562 454
Goods and services	356 180	363 668	359 379	395 835	400 728	400 728	391 446	402 216	420 721
Interest and rent on land	171 424	123 155	150 039	303 701	299 142	299 015	238 075	134 335	141 733
Transfers and subsidies to:									
Provinces and municipalities	61 159	47 262	71 675	30 244	105 508	105 635	30 601	31 599	32 648
Departmental agencies and accounts	12				35 062	35 062			
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	33 365	22 196	41 431		40 202	40 329			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for capital assets	18 357	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Buildings and other fixed structures									
Machinery and equipment	18 213	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Software and other intangible assets	144								
Payments for financial assets		67	210						
Total economic classification	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318

Total expenditure decreased from R607.1 million in 2020/21 to R596.6 million in 2022/23 mainly due to fluctuations in the payments for legal fees and qualifying claims for Life Esidimeni mental healthcare claims process.

In the current year 2023/24, the adjusted budget amounts to R827.4 million. It is anticipated that 2023/24 is the final year to make payments for claims about mental healthcare users. The current year’s budget includes additional funding for the brand repositioning focusing on TISH Transversal Campaigns through an intensified communication system, a Hotline for managing capacity demand in respect of 24-hour anti-substance abuse contact centre and a high volume of calls on services delivery enquiries and the provision for Improvement on Conditions of Services (ICS). Over the MTEF, the allocation decreases to R671.5 million in 2024/25 and R579.8 million in 2025/26, respectively. The budget for the MTEF will be reduced because of the planned completion of the elevated priorities. Over the MTEF period, provisions have been made to accommodate the carry-through effects of ICS and the inflationary increase to enable the execution of the planned activities.

Programme 1: Administration plays the overall strategic management and supportive role in the department. However, it contributes less to the budget for the compensation of employees whilst the core programmes (Programme 2: Institutional Development and Programme 3: Policy and Governance) are the cost drivers of the department’s personnel budget. Overall expenditure on compensation of employees increased from R356.2 million in 2020/21 to R359.4 million in 2022/23 to fund pay progression, cost-of-living adjustments following wage freeze in the prior year, and increase of staff numbers in the OoP. Personnel expenditure is projected to be R400.7 million in 2023/24 to cater for the public sector wage increment, pay progression and allocation for Hotline learners. Over the MTEF, the budget decreases to R391.4 million in 2024/25 due to a reduced number of Hotline learners. The increase in the outer year is to accommodate the carry-through costs concerning ICS, the filling of critical posts and pay progression.

The budget for goods and services fluctuates due to reprioritisation, phasing out of projects, introduction of additional mandates or projects in line with the GGT2030 priorities as well as elevated priorities. This budget allocation continues to support the 6th Administration’s planned outcomes and the GGT2030 priorities. Expenditure on goods and services reduced from R171.4 million in 2020/21 to R150 million in 2022/23 mainly because of some incomplete projects. In the 2023/24 financial year, the budget increases to R299.1 million to fund the elevated priorities. Over the MTEF, budget allocation reduces from R238.1 million in 2024/25 to R141.7 million in 2026/27 after the delivery of elevated priorities.

Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the province, and for payments for injury-on-duty claims, Life Esidimeni claims and leave gratuity. The expenditure increased from R61.2 million in 2020/21 to a projected amount of R105.5 million in 2023/24. It comprises transfer payments for research projects undertaken by the GCRO, mental health care users’ claims, injury on duty claims and leave gratuity payments over the past three periods. Over the MTEF period, transfer payments will increase from R30.6 million in 2024/25 to R32.6 million in 2026/27 to provide for research projects.

Machinery and equipment related 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 decreased from R18.4 million in 2020/21 to R15.3 million in 2022/23 due to delayed procurement of tools of trade. In 2023/24, the budget increases from R11.6 million to R22 million to cater for a high demand for G-Fleet vehicles and the procurement of laptops. Over the MTEF, the budget is allocated to provide for the acquisition of office equipment and furniture and the lease of g-Fleet vehicles.

7.4 Infrastructure

N/A

7.5 Transfers to Other Entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
GCRO-WITS	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Sci-Bono					35 000	35 000			
GCRA	2 400	1 048							
Total departmental transfers	30 182	26 114	30 244	30 244	65 244	65 244	30 601	31 599	32 648

Transfer payments of the department are 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. Total transfers increased from R30.2 million in 2020/21 to R65.2 million in 2023/24 due to the introduction of a new transfer to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre, which is the venue for the commission of inquiry into Usindiso Building fatal fire incident.

Over the MTEF transfers to GCRO amount to R30.6 million in 2024/25 and R31 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 and research chair projects undertaken on behalf of the Gauteng Department of Economic Development about Township Economy.

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;
- A high-performance culture across the GPG;
- 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Premier's Support	19 323	18 003	24 119	20 739	22 051	23 770	25 676	26 880	28 116
2. Executive Council Support	6 597	6 403	8 549	9 355	9 840	9 532	9 364	9 917	10 368
3. Director General	114 225	84 072	103 657	61 277	164 919	163 508	39 585	40 859	42 739
4. Financial Management	57 023	55 508	61 329	58 942	67 357	67 357	60 391	61 175	65 320
5. Programme Support	3 255	2 172	914	2 869	1 169	1 169	918	946	989
Total payments and estimates	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	154 698	135 724	147 886	144 180	214 672	214 672	127 184	130 879	138 225
Compensation of employees	87 439	82 908	79 234	98 962	104 578	104 578	91 969	96 001	100 421
Goods and services	67 259	52 816	68 652	45 218	110 094	110 094	35 215	34 878	37 804
Transfers and subsidies to:	32 377	20 746	39 914		39 603	39 603			
Provinces and municipalities									
Households	32 365	20 746	39 914		39 541	39 541			
Payments for capital assets	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Buildings and other fixed structures									
Machinery and equipment	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Software and other intangible assets									
Payments for financial assets		67	210						
Total economic classification	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

Cost drivers for the programme are personnel costs, administrative payments, and special projects. The administrative payments include municipal utilities, stationery, consumables, g-Fleet leases, and centralised procurement of furniture and other office equipment. Special projects include Life Esidimeni mental health care claims payments, the establishment of the commission of enquiry into the Usindiso Building fire incident that caused 77 deaths and injury to many people in Marshalltown (in Johannesburg), and the GPG Hotline contracts for the elevated TISH priority.

External factors tend to influence expenditure on special projects and therefore the total expenditure of the programme. Total expenditure fluctuated between R166.2 million and R200.4 million between 2020/21 and 2022/23 mainly because of a trend in expenditure for the Life Esidimeni mental health care claims process and related legal fees. The budget amounts to R265.3 million in 2023/24 to provide for expenditure for the Life Esidimeni claims and legal fees as well as for the enquiry commission into the USINDISO Building fatal fire incident. There is no provision for special projects over the MTEF.

Over the MTEF, the budget increases gradually from R135.9 million in 2024/25 to R147.5 million in 2026/27 due to the planned completion of the Life Esidimeni mental health care claims process, the Hotline TISH contracts, and the enquiry commission into USINDISO Building fatal fire incident.

Expenditure on compensation of employees decreased from R87.4 million in 2020/21 to R79.2 million in 2022/23. The decrease was about Hotline learners' contracts expired. In 2023/24, expenditure increases to R104.6 million for the filling of critical posts, pay progression and Hotline learners additional allocation. Over the MTEF, the allocation decreases to R92 million in 2024/25 due to the expiry of Hotline learners' contracts in respect of substance abuse and service delivery.

The budget for goods and services is mainly for office operations. Expenditure on goods and services increased by R43 million from R67.3 million in 2020/21 to R110.1 million in 2023/24 to pay for Life Esidimeni legal fees among others. Over the MTEF, the budget will reduce to R35.2 million in 2024/25 after the completion of the Life Esidimeni claims process and the Hotline TISH special project.

Transfer payments are made up of mental healthcare and leave gratuity. The allocation fluctuates due to the nature of the claims process being unpredictable and settled on the merit of the court. In 2023/24, the expenditure is estimated at R39.6 million, and it is based on claims already processed and claims received but awaiting to be assessed and paid. The transfer budget is not allocated over the MTEF due to the anticipated phasing out of mental health care users' projects and the nature of incidental provision of employee 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 R13.3 million in 2020/21 to R10.6 million in 2022/23 because office furniture was not procured as planned due to the department not being able to find the office building. Over the MTEF, the budget remains at an average of R8 million to cater 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		
	2023/24	2024/25	2025/26	2026/27
Annual Council Schedule of Meetings submitted to the Executive Council for approval	1	1	1	1
Number of reports on the implementation of Executive Council decisions	2	2	2	2
Number of reports on vetting of officials in high-risk areas (SOPA)	4	4	4	4
Number of training and development interventions implemented in the Office of the Premier	50	60	70	80
Percentage of recommendations implemented on the Skills Audit Conducted for levels 1-12	1	1	1	1
Percentage of valid invoices paid within 15 days from date of receipt	1	1	1	1
Percentage preferential procurement spend on enterprises that are: Black-owned	80%	80%	80%	80%
Percentage preferential procurement spend on enterprises that are: Women-owned	40%	40%	40%	40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	15%	15%	15%	15%
Percentage preferential procurement spend on enterprises that are: Persons/ people with disabilities -owned	7%	7%	7%	7%
Percentage preferential procurement spend on township-based enterprises	40%	40%	40%	40%

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Strategic Human Resources	91 866	95 846	94 447	100 112	103 641	103 641	107 101	103 922	108 701
2. Information Communication	27 759	19 569	25 638	17 075	20 570	20 570	17 355	17 321	18 118
3. Legal Services	10 990	12 307	17 594	13 887	14 962	15 247	15 068	15 172	15 870
4. Communication Services	66 817	55 444	55 178	203 990	197 311	197 026	150 135	46 737	48 783
5. Programme Support	2 040	2 662	1 812	2 237	2 192	2 192	2 248	2 313	2 419
6. Service Delivery Intervention	50 619	48 725	49 969	66 942	53 388	53 388	58 932	60 507	63 291
Total payments and estimates	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	244 257	230 045	238 838	401 626	345 805	345 678	348 177	243 191	254 273
Compensation of employees	178 898	187 611	189 226	203 494	201 759	201 759	204 717	205 105	214 540
Goods and services	65 359	42 434	49 612	198 132	144 046	143 919	143 460	38 086	39 733
Transfers and subsidies to:	825	635	1 102		35 299	35 426			
Departmental agencies and accounts					35 000	35 000			
Non-profit institutions									
Households	825	635	1 102		299	426			
Payments for capital assets	5 009	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Buildings and other fixed structures									
Machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Software and other intangible assets	144								
Payments for financial assets									
Total economic classification	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

The programme's expenditure decreased from R250.1 million in 2020/21 to R244.6 million in 2022/23 due to non-delivery of several projects in the 2022/23 financial year. The budget amounts to R392.1 million in 2023/24 to support the TISH elevated priorities.

The main cost driver in this programme over the MTEF is the Strategic Human Resources Unit which is responsible for facilitating, co-ordinating, monitoring and promoting strategic human resources and development within the provincial government, followed by the Provincial Communication Services that focus on day-to-day business in the province and service delivery required to support the entire GPG and Service Delivery Intervention. A small portion of the programme budget is allocated to the Legal Services, IT Support and Programme Support sub-programmes.

Expenditure on compensation of employees increased from R178.9 million in 2020/21 to R189.2 million in 2022/23 concerning filling critical posts, providing for cost-of-living adjustments, pay progression and other employee services benefits. Expenditure on compensation of employees is projected to increase to R201.8 million in 2023/24 to cater for the pay progression and filling of critical posts. Over the MTEF, the budget for compensation of employees will increase from R204.7 million in 2024/25 to R214.5 million in 2026/27 to provide for personnel requirements.

Goods and services expenditure increased from R65.4 million in 2020/21 to R144 million in 2023/24 and R143.5 million in 2024/25 respectively, a decrease is due to reduced 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 the cost of venues and facilities.

Transfer payments to households cater for payment of leave gratuity, injury-on-duty claims and exit packages for employees who exit the public sector. The budget for transfer payments to departmental agencies amounts to R35 million to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre.

Payments for machinery and equipment are 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. Payments for machinery and equipment ranged between R3.9 million and R4.9 million during the period between 2020/21 and 2022/23. In 2023/24, the budget is R11 million to provide for the procurement of laptops. Over the MTEF, the budget will gradually increase from R2.7 million in 2024/25 to R2.9 million in 2026/27 to cater for the acquisition of computers and office equipment in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of reports on SHERQ management	2	2	2	2
Number of reports on culture change interventions implemented in GPG departments	2	2	2	2
Percentage interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	60%	65%	70%	75%
Number of reports on the status of GPG department staff establishment	4	4	4	4
Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	2	2	2	2
Number of research studies commissioned	3	1	1	1
Number of Cabinet Community Engagements held	12	12	12	12
Number of programmes to market the Gauteng City Region implemented	4	4	4	4
Percentage of registered COGTA CDWs using the CRM system	100%	100%	100%	100%
Number of reports on tracking responses for cases that are lodged on the CRM System	4	4	4	4
Number of reports on household, community and ward profiles conducted in the priority wards	4	4	4	4
Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	4	4	4	4
Number of reports on interventions implemented on rapid response cases received	4	4	4	4

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 GCR. 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Inter-Governmental Relations	48 987	49 408	50 192	57 701	52 233	52 233	62 460	67 761	70 878
2. Provincial Policy Management	105 293	95 354	100 734	122 811	114 504	114 468	119 528	123 999	129 299
3. Programme Support	2 326	2 173	2 427	3 462	3 262	3 298	2 773	2 320	2 427
Total payments and estimates	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	128 649	121 054	122 694	153 730	139 393	139 393	154 160	162 481	169 956
Compensation of employees	89 843	93 149	90 919	93 379	94 391	94 391	94 760	101 110	105 760
Goods and services	38 806	27 905	31 775	60 351	45 002	45 002	59 400	61 371	64 196
Transfers and subsidies to:	27 957	25 881	30 659	30 244	30 606	30 606	30 601	31 599	32 648
Provinces and municipalities									
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	175	815	415		362	362			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets									
Total economic classification	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604

Expenditure for Programme 3 decreased from R156.6 million in 2020/21 to R153.4 million in 2022/23, the expenditure decreased due to investigations outsourced that were not completed on time to facilitate payments. In 2023/24, the budget increases to R170 million to cater for the operations of the programmes and delivery of services. Over the MTEF, the budget increases to R184.8 million in 2024/25 and to R194.1 million in 2025/26. The budget allocated for goods and services is mainly to continue supporting the GGT2030 priorities and elevated priorities.

Expenditure on compensation of employees increased from R89.8 million in 2020/21 to R90.9 million in 2022/23 to cater for the filling of critical posts, cost-of-living adjustments, pay progression and other benefits such as service bonuses. Compensation of employees continues to increase in the current year. Over the MTEF, the budget grows from R94.8 million to R105.8 million mainly to cater for the cost-of-living adjustments.

Expenditure on goods and services increased from R38.8 million in 2020/21 to R45 million in 2023/24 due to delivery of several planned projects such as forensic audit, GEYODI events, and research and evaluation studies. Over the MTEF, the budget will increase to R59.4 million to cater for various projects identified for the 6th Administration term.

Expenditure on transfers and subsidies to higher education increased from R27.8 million in 2020/21 to R30.2 million in 2023/24 to enhance research capacity in the province to support the consultation of the government with the public. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF, the budget remains at the annual average of R31.6 million.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	4	4	4	4
Number of reports on the implementation of the Gender-based Violence Provincial Action Plan by GPG departments	2	2	2	2
Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	2	2	2	2
Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	4	4	4	4
Number of reports on the implementation of the Youth Development Programme	4	4	4	4
Number of analysis reports on intergovernmental relations	2	2	2	2
Number of reports on the collaboration with Africa and the world	2	2	2	2
Number of engagement sessions with stakeholders	2	2	2	2
Number of strategic regional level structured engagements	4	4	4	4
Number of reports on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG	1	1	1	1
Percentage of reported NACH (National Anti-corruption Hotline) cases finalised	100%	100%	100%	100%
Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	100%	100%	100%	100%
Number of approved fraud detection review reports issued	6	6	6	6
Number of reports on repositioning the GCR Energy Security Office	2	2	2	2
Number of reports on the application of the Socio-Economic Impact Assessment System (SEIAS)	2	2	2	2
Percentage of quarterly elevated priorities achieved in the Governance and Planning Cluster	100%	100%	100%	100%
Percentage of quarterly elevated priorities achieved in the Economic Cluster	100%	100%	100%	100%
Percentage of quarterly elevated priorities achieved in the Social Cluster	100%	100%	100%	100%
Number of GPG Departments with no material findings on audit of predetermined objectives	11	13	14	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	1	1	1	1

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Costs

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

R thousands	2020/21		2021/22		2022/23		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	2024/25		2025/26		2026/27			
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 – 6	249	90 751	249	88 501	251	92 718	250	(26)	224	91 768	224	88 964	224	89 367	224	92 250	0.2%	22.3%
7 – 10	152	92 904	152	91 058	150	92 956	140	24	164	100 233	164	103 832	164	124 989	164	142 260	12.4%	30.0%
11 – 12	82	69 652	82	74 752	81	76 950	64	21	85	87 094	85	87 791	85	85 311	85	80 638	(2.5)%	20.7%
13 – 16	93	103 728	93	110 055	89	110 349	57	17	74	112 558	72	102 292	72	95 990	72	95 375	(5.4)%	24.8%
Other	250	7 985	150	5 549	90	4 913	167		167	9 076	194	8 567	224	6 559	261	10 198	16.0%	4.0%
Total	826	365 020	726	369 915	661	377 887	678	36	714	400 728	739	391 446	769	402 216	806	420 721	4.1%	1.6%
Programme																		
Direct charges																		
Total	826	356 180	726	363 668	661	359 379	678	36	714	400 728	739	391 446	769	402 216	806	420 721	4.1%	1.6%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	826	356 180	726	363 668	662	377 887	679	36	715	395 835	740	391 065	770	398 122	807	416 435	4.1%	1.7%
Public Service Act appointees still to be covered by OSDs																		

The table above shows departmental personnel estimates per programme. The personnel numbers increase is driven by the appointment of Hotline learners. The expenditure grew from R365 million in 2020/21 to R400.7 million in 2023/24. Over the MTEF, the budget for compensation of employees amounts to R391.4 million in 2024/25, R402.2 million in 2025/26 and R420.7 million in 2026/27 whilst the number of staff increases from 740 in 2024/25 to 806 in 2026/27. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	826	726	661	714	714	714	739	769	806
Number of personnel trained	340	578	204	403	403	400	431	475	522
of which									
Male	120	231	74	161	161	150	165	182	200
Female	220	347	130	242	242	250	266	293	322
Number of training opportunities	200	222	205	234	234	225	138	143	149
of which									
Tertiary	71	81	44	81	81	48	52	57	63
Workshops	15	20	46	25	25	50	25	25	25
Seminars							3	3	3
Other	114	121	115	128	128	127	58	58	58
Number of bursaries offered	69	70	71	80	80	55	60	66	73
Number of interns appointed	45	65	35	65	65	36	40	44	48
Number of learnerships appointed	4	152	3	4	4	3	3	3	3
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	1 018	2 449	1 231	2 204	2 204	2 000	1 405	1 356	1 418

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2020/21 to 2026/27. The Skills Development Act stipulates that departments must budget at least 1 per cent of the expenditure on compensation of employees 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 decreases to R1.4 million in 2024/25 to R1.3 million in 2025/26 and then it increases to R1.4 million in 2026/27 due to online training to save costs.

Over the MTEF, the total number of employees to receive training will be 431, of whom 266 will be females and 165 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 40 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	292	259	323	351	351	350	351	351	367
Sale of goods and services produced by department (excluding capital assets)	292	259	323	351	351	350	351	351	367
Sales by market establishments	292	259	323	351	351	350	351	351	367
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	8	4	4	3	3	6	4	4	5
Interest	8	4	4	3	3	6	4	4	5
Sales of capital assets		7	1						
Land and sub-soil assets									
Transactions in financial assets and liabilities	2 794	622	314	36	36	1 443	253	271	283
Total departmental receipts	3 094	892	642	390	390	1 799	608	626	655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	527 604	486 823	509 418	699 536	699 870	699 743	629 521	536 551	562 454
Compensation of employees	356 180	363 668	359 379	395 835	400 728	400 728	391 446	402 216	420 721
Salaries and wages	316 572	322 845	318 271	354 811	356 581	356 581	347 117	358 357	374 843
Social contributions	39 608	40 823	41 108	41 024	44 147	44 147	44 329	43 859	45 878
Goods and services	171 424	123 155	150 039	303 701	299 142	299 015	238 075	134 335	141 733
Administrative fees	46	169	120	475	401	670	559	431	450
Advertising	25 912	14 134	9 704	83 008	47 165	46 769	72 848	7 074	7 297
Minor assets	678	139	34	370	398	595	669	481	503
Audit cost: External	10 310	13 898	13 573	15 861	8 342	8 342	16 928	14 754	15 433
Bursaries: Employees	2 112	3 060	3 207	3 198	3 198	3 198	3 600	3 475	3 635
Catering: Departmental activities	4 033	569	2 196	7 397	8 094	7 817	6 566	4 198	4 387
Communication (G&S)	17 785	15 784	14 619	19 930	18 060	17 123	14 016	12 972	14 895
Computer services	21 117	17 291	23 357	23 915	16 067	14 770	19 885	22 202	23 224
Consultants and professional services:	27 776	11 615	8 119	27 860	19 861	24 716	19 940	21 680	22 677

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Business and advisory services									
Laboratory services				30					
Legal services	1 897	8 902	30 461	1 972	60 794	61 664	2 051	1 979	2 070
Contractors	8 554	1 928	8 879	55 936	49 549	45 149	22 178	8 749	9 151
Agency and support / outsourced services	647	376	654	300	200	632	150	152	159
Entertainment									
Fleet services (including government motor transport)	2 913	2 895	3 383	2 232	4 182	4 659	2 240	2 278	2 383
Consumable supplies	3 413	1 875	603	1 415	3 758	2 641	1 418	1 531	1 602
Consumable: Stationery, printing and office supplies	3 227	3 448	2 920	2 674	2 974	3 719	2 629	2 812	2 941
Operating leases	11 611	8 101	3 241	2 620	3 570	5 878	2 466	2 720	2 845
Property payments	13 331	10 782	6 985	6 208	7 139	6 812	5 882	5 977	6 252
Transport provided: Departmental activity	409	49	391	2 280	1 907	2 020	830	952	996
Travel and subsistence	9 680	1 452	5 539	8 123	9 987	10 164	8 053	7 144	7 472
Training and development	1 018	2 972	1 799	4 903	4 363	4 106	3 706	3 551	3 714
Operating payments	2 656	2 505	2 778	12 068	5 772	5 728	9 811	1 996	2 087
Venues and facilities	2 299	1 211	7 414	20 926	22 731	21 213	21 650	7 227	7 560
Rental and hiring					630	630			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	61 159	47 262	71 675	30 244	105 508	105 635	30 601	31 599	32 648
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	12				35 062	35 062			
Provide list of entities receiving transfers	12				35 062	35 062			
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	33 365	22 196	41 431		40 202	40 329			
Social benefits	912	2 056	5 891		619	1 031			
Other transfers to households	32 453	20 140	35 540		39 583	39 298			
Payments for capital assets	18 357	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Machinery and equipment	18 213	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Transport equipment	11 598	9 522	10 558	8 000	9 349	9 349	8 000	8 136	8 510
Other machinery and equipment	6 615	3 972	4 698	3 619	12 672	12 672	3 412	3 543	3 706
Software and other intangible assets	144								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets		67	210						
Total economic classification	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	154 698	135 724	147 886	144 180	214 672	214 672	127 184	130 879	138 225
Compensation of employees	87 439	82 908	79 234	98 962	104 578	104 578	91 969	96 001	100 421
Salaries and wages	78 982	74 225	70 638	90 301	94 961	94 961	81 941	86 176	90 142
Social contributions	8 457	8 683	8 596	8 661	9 617	9 617	10 028	9 825	10 279
Goods and services	67 259	52 816	68 652	45 218	110 094	110 094	35 215	34 878	37 804
Administrative fees	13	15	1	94	94	94	93	88	92
Advertising	17								
Minor assets	510	94	8	370	370	370	169	172	180
Audit cost: External	2 815	2 768	3 053	3 368	3 342	3 342	3 078	3 130	3 274
Catering: Departmental activities	3 490	395	861	1 250	1 655	1 655	1 356	1 340	1 397
Communication (G&S)	9 681	11 603	10 541	14 605	14 043	13 106	8 585	7 730	9 412
Computer services	1 348	464	481	3 077	3 077	1 780	3 077	2 970	3 107
Consultants and professional services: Business and advisory services	3 100	3 639	2 839	2 492	1 538	7 089	1 886	1 858	1 943
Laboratory services				30					
Legal services	775	7 364	25 239		55 270	55 270			
Contractors	5 288	335	4 528	2 643	5 873	1 960	560	553	578
Agency and support / outsourced services				300	200	200	150	152	159
Entertainment									
Fleet services (including government motor transport)	2 913	2 895	3 383	2 232	4 182	4 659	2 240	2 278	2 383
Consumable supplies	2 795	1 008	540	818	2 362	1 058	987	1 002	1 048
Consumable: Stationery, printing and office supplies	2 605	2 799	2 119	1 577	1 877	2 659	1 840	2 046	2 140
Operating leases	11 611	8 101	3 241	2 620	3 570	5 878	2 466	2 720	2 845
Property payments	10 189	9 589	5 568	5 006	6 737	5 257	4 682	4 819	5 041
Travel and subsistence	9 221	1 122	3 607	3 152	3 775	3 870	2 471	2 482	2 596
Training and development	19			36	216	216			
Operating payments	414	312	695	238	188	188	79	80	84
Venues and facilities	455	313	1 948	1 310	1 595	1 313	1 496	1 458	1 525
Rental and hiring					130	130			
Interest and rent on land									
Transfers and subsidies	32 377	20 746	39 914		39 603	39 603			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Households	32 365	20 746	39 914		39 541	39 541			
Social benefits	365	606	4 444		41	243			
Other transfers to households	32 000	20 140	35 470		39 500	39 298			
Payments for capital assets	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Machinery and equipment	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Transport equipment	11 598	9 522	10 558	8 000	9 349	9 349	8 000	8 136	8 510
Other machinery and equipment	1 750	99		1 002	1 712	1 712	750	762	797
Software and other intangible assets									
Payments for financial assets		67	210						
Total economic classification	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	244 257	230 045	238 838	401 626	345 805	345 678	348 177	243 191	254 273
Compensation of employees	178 898	187 611	189 226	203 494	201 759	201 759	204 717	205 105	214 540
Salaries and wages	156 519	164 605	165 743	179 983	176 530	176 530	179 874	180 783	189 099
Social contributions	22 379	23 006	23 483	23 511	25 229	25 229	24 843	24 322	25 441
Goods and services	65 359	42 434	49 612	198 132	144 046	143 919	143 460	38 086	39 733
Administrative fees	23	133	97	291	100	372	256	247	258
Advertising	25 656	14 041	9 574	82 886	46 887	46 491	72 245	6 944	7 161
Minor assets	168	45	26		28	225	320	309	323
Bursaries: Employees	2 112	3 060	3 207	3 198	3 198	3 198	3 600	3 475	3 635
Catering: Departmental activities	259	118	618	5 301	5 633	5 356	3 167	1 957	2 047
Communication (G&S)	8 104	4 181	4 078	5 325	4 017	4 017	5 431	5 242	5 483
Computer services	11 405	7 470	12 406	8 422	2 524	2 524	6 258	6 040	6 318
Consultants and professional services:									
Business and advisory services	3 802	3 901	1 604	7 331	6 423	6 079	5 420	1 335	1 396
Legal services	1 122	1 538	5 222	1 972	1 924	2 779	2 051	1 979	2 070
Contractors	3 018	1 569	3 207	50 846	43 021	42 107	16 882	1 816	1 899
Agency and support / outsourced services	647	376	654			432			
Consumable supplies	611	87	35	265	1 064	1 251	182	176	185
Consumable: Stationery, printing and office supplies	622	519	801	1 097	1 097	1 060	789	766	801
Operating leases									
Property payments	3 142	1 193	1 417	1 202	402	1 555	1 200	1 158	1 211
Transport provided: Departmental activity	369		134	1 840	1 560	1 673	410	396	414

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Travel and subsistence	178	103	435	967	1 553	1 596	1 019	985	1 030
Training and development	950	2 081	956	2 431	1 757	1 626	1 592	1 536	1 606
Operating payments	2 102	1 551	1 477	11 419	5 402	5 358	9 492	1 481	1 548
Venues and facilities	1 069	468	3 601	13 339	16 956	15 720	13 146	2 244	2 348
Rental and hiring					500	500			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	825	635	1 102		35 299	35 426			
Departmental agencies and accounts					35 000	35 000			
Provide list of entities receiving transfers					35 000	35 000			
Households	825	635	1 102		299	426			
Social benefits	372	635	1 042		216	426			
Other transfers to households	453		60		83				
Payments for capital assets	5 009	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Transport equipment									
Other machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Payments for financial assets									
Total economic classification	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	128 649	121 054	122 694	153 730	139 393	139 393	154 160	162 481	169 956
Compensation of employees	89 843	93 149	90 919	93 379	94 391	94 391	94 760	101 110	105 760
Salaries and wages	81 071	84 015	81 890	84 527	85 090	85 090	85 302	91 398	95 602
Social contributions	8 772	9 134	9 029	8 852	9 301	9 301	9 458	9 712	10 158
Goods and services	38 806	27 905	31 775	60 351	45 002	45 002	59 400	61 371	64 196
Administrative fees	10	21	22	90	207	204	210	96	100
Advertising	239	93	130	122	278	278	603	130	136
Audit cost: External	7 495	11 130	10 520	12 493	5 000	5 000	13 850	11 624	12 159
Catering: Departmental activities	284	56	717	846	806	806	2 043	901	943
Computer services	8 364	9 357	10 470	12 416	10 466	10 466	10 550	13 192	13 799
Consultants and professional services: Business and advisory services	20 874	4 075	3 676	18 037	11 900	11 548	12 634	18 487	19 338
Contractors	248	24	1 144	2 447	655	1 082	4 736	6 380	6 674
Consumable supplies	7	780	28	332	332	332	249	353	369

Consumable: Stationery, printing and office supplies		130							
Property payments									
Transport provided: Departmental activity	40	49	257	440	347	347	420	556	582
Travel and subsistence	281	227	1 497	4 004	4 659	4 698	4 563	3 677	3 846
Training and development	49	891	843	2 436	2 390	2 264	2 114	2 015	2 108
Operating payments	140	642	606	411	182	182	240	435	455
Venues and facilities	775	430	1 865	6 277	4 180	4 180	7 008	3 525	3 687
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	27 957	25 881	30 659	30 244	30 606	30 606	30 601	31 599	32 648
Provinces and municipalities									
Municipalities									
Municipal agencies and funds									
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	175	815	415		362	362			
Social benefits	175	815	405		362	362			
Other transfers to households			10						
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2024/25	R 844 925 000
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

The mandate and core functions of the Gauteng Provincial Legislature (GPL) are clearly defined under Section 114 of the Constitution of the Republic of South Africa. In line with 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 has access to and is involved in the legislative processes.

Main services

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

- To create laws for the province that are fair, proactive and responsive to the needs of the people;
- To oversee the provincial government by ensuring that departments deliver on service delivery priorities and commitments; hold the executive accountable for their functions, conduct and performance;
- To 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 encouraging them to participate;
 - Hosting campaigns to create dialogue sessions to generate ideas, provide feedback and respond 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.
- Receiving and responding to all petitions submitted by citizens.

1.1 1.1 Aligning GPL budget to achieve government's prescribed outcomes

The institutional 2024 MTEF budget responds to the GPL constitutional mandate and other policy documents such as the National Development Plan (Vision 2030) and relevant provincial, regional and global priorities. 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, to improve their quality of life. The following five outcomes and priorities continue to shape the institutional 2024 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 following 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 citizens in Gauteng.

Outcome 2: Increased responsiveness of laws to meet the needs of the 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 effectively in the national law-making processes.

Outcome 3: Enhanced meaningful public participation

Priority - The GPL's public participation processes will be more meaningful, and 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. Furthermore, the GPL will improve its access to the people to ensure that it is indeed a beacon for the people. Therefore, the focus will be on the youth and marginalised sectors of society. The work of the GPL will facilitate public participation, public pride and active citizenship 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's 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's 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 by 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 law-making, 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 key legislative mandates further outline the GPL responsibilities and requirements:

- Public Audit Amendment Act, 2018 (Act 5 of 2018);
- Financial Management of Parliament and Provincial Legislatures Act, 2009;
- Gauteng Petitions Act, 2002 (Act 5 of 2002).
- Public Finance Management Act, No 1 of 1999;
- Electoral Act, 1998 (Act 73 of 1998);
- The Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142);
- Treasury Regulations;
- National Key Points Act, 1980 (Act 102 of 1980);

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

In discharging the constitutional mandate of law-making, oversight over the executive and the facilitation of public participation in the 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 Legislature 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 Legislature adopted a total of 118 Sector Oversight Model (SOM) reports comprising 48 quarterly oversights, 15 budget votes, 44 annual reports (including 14 from agencies) and 11 focused intervention studies. Furthermore, a total of 45 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs), exceeding the planned target by ten (10). Although there was a regression in the first quarter of this financial year regarding consideration of House Resolutions, this improved drastically by the end of this reporting period, with total achievement for the third quarter at 98 per cent, exceeding the planned target by 23 per cent.

To ensure improved accountability, transparency and confidence in government, the Legislature will in the remaining periods 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 the people of Gauteng

A total of 28 Bills which are at different stages of the law-making process were presented before House Committees. These consist of 23 Section 76 Bills; two (2) Section 77 Bills and three (3) provincial Bills. During the same period, the Gauteng Provincial Appropriation Bill 2023-2024 financial year was tabled and adopted in a House sitting. Furthermore, three (3) Health Bills for 2023 were referred to the Legislature for scrutiny and were processed in line with the Gauteng Scrutiny of Subordinate Legislation Act, 2008 and subsequently approved. A total of three (3) motions were tabled and adopted by the House.

The GPL will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enable the achievement of the planned priorities of this term. The Legislature 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 an essential part of the mandate of the Gauteng Legislature as enshrined in the Constitution of South Africa. The Legislature endeavoured to strengthen public participation and stakeholder engagements by continuing to improve the profiling of stakeholders and targeting of relevant stakeholders in public participation programmes.

Portfolio Committees continued to utilise 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 were used extensively to improve the visibility as well as to promote the work of Committees and the House. Furthermore, the Legislature 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. Initiatives aimed at enhancing public participation in the business of the Legislature will continue to be intensified both virtually and face-to-face.

Concerning public participation, the Legislature has considered a total of 250 petitions and 238 of these were adopted, while the remaining eight (8) have been deferred for further investigation and four (4) have been rejected. From the public education front, the Legislature conducted a total of 223 public education workshops, exceeding the planned target by 163. Public education workshops are aimed at raising awareness about the work of the Legislature as well as capacitating communities with the knowledge needed to engage meaningfully with its public representatives. The implementation of the Integrated Communications, Public Participation and Stakeholder Management Strategy was achieved at 60 per cent, with a deviation of 30 per cent from the planned target. The latter will be implemented during the remaining period. The Strategy is geared towards supporting the execution of the public participation mandate by the public representatives as well as ensuring participatory governance by the people of the Gauteng Province in the overall work of the Legislature.

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

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

In terms of cooperative governance, 80 per cent of the outputs implemented by the Legislature focused on the five (5) pillars that drive 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 Legislature 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 the 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 their oversight and scrutiny work.

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 has been achieved since the beginning of the sixth term. In promoting ethical conduct, 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 of the completion of this process as required by the relevant legal prescripts. To ensure that the mandate of the GPL is implemented effectively and efficiently, 92 per cent of the planned capacity building of members was achieved. The human resource strategy and leadership initiative plans were also implemented at 42 per cent and 61 per cent respectively towards building a capable workforce that can support the work of the members.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The first quarter of the 2024/25 budget will see the end of the 6th Legislature and consolidation of achievements in areas of law-making, oversight over the executive and facilitation of public participation in legislative processes. Similarly, the 2024/25 financial year signals the establishment of the 7th Legislature and the GPL will continue to discharge its constitutional mandate and obligations of facilitating law-making, overseeing the executive and facilitating public participation in legislative processes.

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 GPL will continue to respond to its constitutional mandate through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

The legislature'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 includes the ongoing oversight visits to determine if the service delivery commitments made are discharged accordingly. Other tools of oversight to be implemented include the review of reports from the executive and 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 the 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 meets 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 the executive arm of government.

The Legislature will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enable achievement of the planned priorities of the 6th term as well as consider these in the development of the 7th term strategy. 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 effectively 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 during this 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 petition systems which provide citizens with a legal platform to present their service delivery concerns directly to the government and to demand answers. The petition system also gives citizens the power to hold the government accountable through 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 an 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 relationships 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 cooperative governance and to deliver public participation initiatives and programmes to the Gauteng community.

The GPL will continue to participate in sector forums such as the 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 the sharing of best practices in law-making, oversight and other legislative 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 Legislature will continue to build and strengthen an effective and efficient institution by increasing the rate, effectiveness and quality of strategy execution and compliance with applicable legislation. Furthermore, current and innovative technologies will be leveraged to meet the information needs of members and staff to ensure efficiencies through timely provision and access to quality information. In addition, the Legislature will continue to ensure that there are adequate enabling facilities for members to ensure the availability of appropriate resources for discharging their constitutional obligations.

4. REPRIORITISATION

In promoting responsibility and accountability over allocated budgets, programmes and committees develop their budgets in line with their approved operational plans. The 2024 MTE budget has been developed within the prescribed cost-efficiency measures and policy prescripts to eliminate inefficiencies and to ensure that limited resources are directed to the core service delivery outputs of the institution.

The GPL applied stringent trade-offs and reprioritised funds from non-performing areas, non-essentials and suspended some of the non-urgent outputs to remain within the allocated budget. Compensation of employees has decreased by R7.8 million and R6.8 million in 2024/25 and 2025/26 respectively due to a moratorium on vacancies and freezing of pay-progression whilst goods and services declined by R28.8 million and R45.5 million during the same period because of reprioritisation of travel, catering, accommodation, utilisation of commercial venues and other austerity measures that have been implemented in response to the constraint fiscal environment. Transfers to political parties increased by R51.3 million over the MTEF period to provide the necessary financial support for the establishment of the 7th Legislature and to cater for the additional seven seats for members of the legislature. Capital assets increased by R12.6 million in 2024/25 to fund the rehabilitation of concreted sheet and tiled roof as well as the CCTV project but decline to R6.1 million in the two outer years in line with the expected completion of projects.

5. PROCUREMENT

To remain relevant and reduce operational inefficiencies in Supply Chain Management (SCM) and the institution at large, the GPL regularly reviews procurement processes and updates policy gaps where necessary. The institution has a Preferential Procurement Policy which outlines how the GPL will implement the National Development Plan priorities particularly 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 reviewed and updated to keep up with the trends in the SCM industry. The allocation of business will still be prioritised to local and township service providers as well as historically disadvantaged individuals including women, youth, and people with disabilities.

To improve procurement planning and turnaround time, programmes are expected to submit their Integrated Demand Management Plan on or before 31st March and in line with the approved budgets. The SCM sub-programme will continue to review the strategies that are aimed at enhancing operational efficiencies and has also partnered with various external stakeholders within their supply chain environment to share the platform and best practices.

The SCM sub-programme remains constrained in terms of human capacity and the current Organisational Development project is expected to bring relief and capacitate the sub-programme with critical and functional skills required to improve the performance of the institution.

6. RECEIPTS AND FINANCING

6.1 Summary of Receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	817 763	795 708	825 163	857 061	857 061	891 820	844 925	866 424	907 027
Total receipts	817 763	795 708	825 163	857 061	857 061	891 820	844 925	866 424	907 027

The primary source of funding for the GPL is the equitable share from the Provincial Treasury as prescribed by the Constitution of South Africa. A total amount of R2.4 billion was received by the GPL between the 2020/21 and 2022/23 financial years. In the 2023/24 financial year, the budget allocation increased to R857.1 million, representing a 13.3 per cent annual growth.

In 2024/25, the GPL is allocated a total budget of R844.9 million, representing a decrease of 1.4 per cent from the 2023/24 financial year. Of the total allocation for 2024/25, Political Parties will receive a combined amount of R219.5 million, equating to a 26.0 per cent share of the institutional budget.

Compensation of employees accounts for 51.3 per cent of overall budget allocation, followed distantly by goods and services and transfers to political parties at 24.6 per cent and 21.8 per cent, respectively. The remaining share is allocated for capital assets at 2.3 per cent. Over the MTEF, the budget allocation increases from R844.9 million in 2024/25 to R907 million in 2026/27, representing an annual average growth of 3.6 per cent.

6.2 Departmental Receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	1 322	1 632	2 430	2 018	2 433	2 368	2 481	2 598	2 718
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11 894	14 021	37 467	34 138	54 060	61 980	67 868	74 316	81 197
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	13 216	15 653	39 897	36 156	56 493	64 348	70 350	76 914	83 915

The GPL generates its revenue mostly from interest earned on positive bank balances and investments. The other revenue is collected from City Hall bookings and through the leasing out of the parking space. The GPL collected a total amount of R68.8 million between the 2020/21 and 2022/23 financial years, with interest earned accounting for the largest proportion of revenue collected. During 2023/24, the estimated revenue collection is R64.3 million, which will exceed the revenue budget of R36.2 million mainly because of interest revenue on investments and favourable bank balances.

Over the MTEF, the GPL anticipate collecting a combined amount of R231.2 million, from R70.4 million in 2024/25 to R83.9 million in the outer year, equating to a 9.6 per cent annual growth rate.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The 2024 MTEF budget is responding to the GPL constitutional mandate and policy priorities and commitments emanating from the joint Presiding Officers and chairpersons of the committees' strategic review session. The adopted priorities have been expressed in the approved institutional Annual Performance Plan as well as committees and programme operational plans. Similarly, budgets have been allocated to these plans to ensure full implementation and achievement of set performance targets. Overall, the 2024 MTEF budget largely encompasses the following key cost- drivers:

- Personnel costs inclusive of the GPL staff, 47 political support staff and 35 interns. Personnel costs are inclusive of the sector-agreed salary adjustments of 7.5 per cent and performance incentives;
- The establishment of the 7th Legislature;
- Activities of the House and Committees;
- Public participation and educational programmes;
- NCOP activities;
- Institutional events;
- Institutional projects consisting of records management; organisational development, 30 years of democracy celebrations, CCTV as well as the rehabilitation of the concreted sheet and tile roofing;
- Support to political parties represented in the Legislature;
- Transversal mainstreaming programmes;
- Legislative sector activities;
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programmes									
1. Leadership and Governance	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367
2. Office of The Secretary	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156
3. Corporate Support Services	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820
4. Core Business	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467
5. Office of The Cfo	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217
Total	666 137	702 241	756 188	857 061	857 061	891 820	844 925	866 424	907 027
Direct charge on the Provincial Revenue Fund									
Members remuneration	78 119	77 245	79 834	82 762	82 762	82 762	102 506	97 634	102 125
Departmental receipts not surrendered to the Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	13 216	15 653	39 897	36 156	56 493	64 348	70 350	76 914	83 915

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	511 440	540 943	593 195	688 268	683 852	714 157	640 985	665 668	693 023
Compensation of employees	385 831	379 543	361 396	421 712	421 712	444 746	433 474	467 595	490 963
Goods and services	125 609	161 399	231 799	266 556	262 140	269 411	207 511	198 073	202 060
Transfers and subsidies to:	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Provinces and municipalities									
Non-profit institutions	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Households									
Payments for capital assets	11 867	1 377	4 978	8 125	12 541	16 995	19 472	4 050	2 050
Buildings and other fixed structures	288						8 149	3 250	
Machinery and equipment	11 086	1 377	4 978	8 125	12 541	16 995	10 978	800	2 050
Software and other intangible assets	493						345		
Payments for financial assets									
Total economic classification	666 137	702 241	756 188	857 061	857 061	891 820	844 925	866 424	907 027

The GPL spent a total amount of R2.1 billion between 2020/21 and 2022/23 financial years, with Programme 3: Corporate Support Services and Programme 4: Core Business accounting for the respective 52.3 per cent and 31.5 per cent of total expenditure. Compensation of employees recorded the highest expenditure in the outcome years at R1.1 billion, followed distantly by goods and services and transfers at R518.8 million and R460.8 million respectively. Capital assets contributed only R18.2 million of the outcome years' expenditure.

During the 2023/24 financial year, the GPL projects to spend R891.8 million from the adjusted budget of R857.1 million as a result of the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union as well as spending pressures on committees' parliamentary exchange programmes and capital assets. Spending pressures relating to capital assets consists of motor vehicles for VIP protectors, generator and office furniture and equipment that could not be accommodated through the adjustments budget. The projected overspending will be offset through savings and underperforming areas at year-end.

In 2024/25 the GPL is allocated a total budget of R844.9 million, a decrease of 1.4 per cent from the 2023/24 adjusted allocation. Programme 3: Corporate Support Services and Programme 4: Core Business will receive a substantial portion of the 2024/25 budget at R452.6 million and R282.1 million respectively. The budget for Programme 3: Corporate Support Services is inclusive of Political Parties' allocation of R184.5 million comprising constituency and political party support as well as remuneration for support staff whilst the 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 2024 MTEF, the GPL budget increases moderately from R844.9 million to R907 million in the outer year, equating to a 3.6 per cent annual average growth.

Compensation of employees is allocated R433.5 million in 2024/25, equating to a 2.8 per cent increase from the 2023/24 adjusted budget. The overall increase appears lower than the sector-agreed cost-of-living adjustments due to the suspension of pay progression and freezing of vacancies, both of which were included in the 2023/24 budget. The overall allocation is also inclusive of performance incentives, 35 interns, 47 political support staff as well as other employee benefits. Over the MTEF, compensation of employees is expected to increase by 6.4 per cent on average from R433.5 million in 2024/25 to R491 million in the outer year to provide for the two-year sector-agreed annual cost-of-living adjustments. The outer year is increasing in line with the estimated consumer price index.

Remuneration of public office bearers (POBs) increased from R78.1 million in 2020/21 to R79.8 million in 2022/23 due to cost-of-living adjustments implemented on members' salaries by the relevant statutory requirements. During 2023/24, POB remuneration is expected to increase to R82.8 million because of salary increases and gratuity payments for members who resigned from the legislature during the financial year. In 2024/25, the budget for POBs is expected to increase by 23.9 per cent from R82.8 million in 2023/24 to R102.5 million. The increase makes provision for cost-of-living adjustments and expected gratuities at the end of the 6th Legislature. Also contributing to the increase is the expected increase in the number of members from 73 to 80. Section 105 of the Constitution allows for a minimum of 30 and a maximum of 80 MPLs in a Legislature with the determinants being population growth and voters enrolled. The Gauteng population and increased voter roll necessitated more representatives (members) in proportion to the increase in the number of constituents or voters. This is further supported by the Electoral Act 73 of 1998. Over the MTEF, the POB remuneration decreases by 0.2 per cent on average, from R102.5 million to R102.1 million in the outer year. The decline can be credited to once-off gratuities at the end of the 6th Legislature.

Goods and services are allocated a total amount of R207.5 million in 2024/25, representing a 20.8 per cent decrease from the 2023/24 adjusted budget. The budget decline can be credited to the suspension of committees' exchange programmes and conferences, the implementation of cost-cutting measures on travel, catering, conferences, accommodation and use of commercial venues as well as the anticipated interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature. 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. The budget also makes provision for records management projects, 30 years of democracy celebrations, the establishment of the 7th Legislature and the organisational development exercise. Over the MTEF period, the budget allocated for goods and services decreases slightly by 1.3 per cent on average from R207.5 million in 2024/25 to R202.1 million in 2026/27.

Transfers to political parties sum to R184.5 million in 2024/25, representing an increase of 14.8 per cent from 2023/24. The increase is informed by the expected additional seven seats in the Legislature, from 73 to 80 seats, as well as the inflationary adjustments for the constituency and political party support provided to members of the legislature in consideration of the financial support required for the establishment of the 7th Legislature. Over the MTEF, transfers are expected to increase at a rate of 7.2 per cent on average from R184.5 million in 2024/25 to R212 million in 2026/27. Transfers to political parties consist of 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 receive an allocation of R19.5 million in 2024/25, an increase of 55.3 per cent from the 2023/24 adjusted budget. The budget for 2024/25 is earmarked for laptops, CCTV projects, the rehabilitation of concreted sheet and tiled roof projects, desktops for wellness, chamber spare holding, accreditation equipment, office equipment and trailers as well as software for wellness and health and safety. Over the MTEF, the allocation for capital assets is expected to decline to R2.1 million due to the expected completion of concreted sheet roofing and CCTV projects as well as once-off expenditures consisting of accreditation equipment and chamber spare holding. The MTEF budget caters for the completion of the tiled roof project as well as the procurement of staff laptops and azure server enclosure.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Support for Constituency Work	56 952	56 952	59 629	62 282	62 282	62 282	71 482	81 096	91 142
Support for Political Party Work	85 877	102 969	98 386	98 386	98 386	98 386	112 986	115 610	120 812
Total departmental transfers	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954

The GPL has transferred a combined amount of R460.8 million to political parties between 2020/21 and 2022/23 for constituency and political party work. During 2023/24, political parties will receive a total amount of R160.7 million for constituency and political party work.

In 2024/25, transfers to political parties are expected to increase to R184.5 million, representing a 14.8 per cent growth from the 2023/24 allocation. The increase is informed by the expected additional seven seats in the Legislature, from 73 to 80 seats, as well as the inflationary adjustments for the constituency and political party support provided to members of the legislature in consideration of the financial support required for the establishment of the 7th Legislature. Over the MTEF, transfers are expected to increase at a rate of 7.2 per cent on average from R184.5 million in 2024/25 to R212 million in 2026/27.

Section 116(2)(c) of the Constitution of the Republic 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 and independent candidates 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 to establish 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 the GPL. The core function of the programme is to ensure alignment of the Legislature's processes as outlined in the GPL 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of The Executive Director	23 397	21 849	21 916	24 617	24 566	25 606	25 487	27 468	28 811
2. Administrative Operations	575	596	3 212	2 920	2 752	2 752	1 734	1 739	1 153
3. Inter-Legislature Relations	464	1 812	29 669	9 030	7 610	7 610	2 348	4 713	4 925
4. Oversight and Liaison	1	395	4 252	27 175	28 814	36 085	1 265	1 433	1 478
Total payments and estimates	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367
Compensation of employees	23 365	21 807	21 862	24 563	24 563	25 603	25 477	27 458	28 801
Goods and services	1 072	2 845	37 187	39 179	39 179	46 450	5 357	7 895	7 566
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	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367

The programme spent a total amount of R108.1 million between the 2020/21 and 2022/23 financial years, with the compensation of employees driving a larger share of the outcome years' expenditure. During 2023/24, the programme's estimated expenditure increases to R72.1 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from the Commission for Conciliation, Mediation and Arbitration (CCMA) and agreement between employer and labour union as well as budget pressures on committees' exchange programmes which were affected by the reconfiguration process.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

In 2024/25, the programme is expected to receive a budget allocation of R30.8 million, a decline of 51.6 per cent from the 2023/24 adjusted budget. Over the MTEF, the budget for the programme increases by 8.6 per cent on average from R30.8 million in 2024/25 to R36.4 million in 2026/27.

Compensation of employees is allocated R25.5 million in 2024/25, reflecting an increase of 3.7 per cent from the 2023/24 adjusted budget. The increase can be credited to the provision made for the annual cost-of-living adjustments. The increase seems lower than the sector-agreed salary adjustments due to the suspension of pay progression and vacancies. Over the MTEF period, the compensation of employees increases by 6.3 per cent on average from R25.5 million in 2024/25 to R28.8 million in 2026/27 to cover the cost-of-living adjustments.

Goods and services receive an allocation of R5.4 million in 2024/25, equating to a decrease of 86.3 per cent from the 2023/24 adjusted budget. The budget is declining due to the suspension of committees' parliamentary exchange programmes and conferences, implementation of cost-efficiency measures on accommodation, catering and external venues as well as the anticipated interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature. The overall budget for goods and services provides for Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP activities, Taking Parliament to the People and participation in the Commonwealth Parliamentary Association (CPA) and sector activities. Over the MTEF, goods and services slightly increase to R7.6 million to cater for sector activities.

SERVICE DELIVERY MEASURES

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of quarterly oversight reports on the performance of Committees produced	4	4	4	4
Number of annual oversight reports on the discharge of Law-Making mandate	1	1	1	1
Per centage achievement of targets in the ILR strategy implementation plan	80%	90%	90%	95%
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 serves as the custodian of the development and implementation of the strategy and provides strategic, tactical, and operational leadership to the GPL administration for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives. The office is also accountable for institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation and project governance.

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 the implementation of a Code of Conduct which outlines 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 the 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; and
- 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office of The Secretary	22 758	31 672	20 791	27 692	27 613	28 341	20 530	21 994	23 057
2. Office of The Integrity Commissioner	46	51	8	114	85	85	117	97	99
Total payments and estimates	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156
Compensation of employees	16 044	15 076	13 772	19 206	19 206	19 934	16 067	17 320	18 173
Goods and services	6 760	16 647	7 027	8 600	8 492	8 492	4 580	4 771	4 983
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	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156

The programme has spent a total amount of R75.3 million between 2020/21 and 2022/23 with compensation of employees accounting for 59.6 per cent and goods and services for 40.4 per cent. During 2023/24, the programme’s expenditure is expected to increase to R28.4 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

In 2024/25, the programme is allocated an amount of R20.6 million, reflecting a decline of 25.5 per cent from the 2023/24 adjusted budget due to the freezing of vacancies and implementation of cost-cutting measures on travel. Over the MTEF, the programme's budget grows by 5.9 per cent on average from R20.6 million in 2024/25 to R23.2 million in 2026/27.

Compensation of employees is allocated a total amount of R16.1 million in 2024/25, decreasing by 16.3 per cent from the 2023/24 adjusted budget due to the suspension of pay progression and vacancies. The allocated budget still caters for the sector-agreed salary adjustments and other employee benefits. Over the MTEF, compensation of employees increases by 6.4 per cent on average from R16.1 million to R18.2 million to cater for cost-of-living adjustments.

Goods and services receive an allocation of R4.6 million in 2024/25, reflecting a decrease of 46.1 per cent from 2023/24 due to once-off expenditures such as the mid-term evaluation report and implementation of cost-cutting measures on sector-related international travel. The budget for 2024/25 caters to the Multi-Party Women Caucus activities, administration legal fees, members ethics training, NCOP activities, South African Legislative Sector activities as well as the printing and publication of the annual report and register of members' interest. Over the MTEF period, goods and services increased by 4.3 per cent on average, from R4.6 million in 2024/25 to R5 million in 2026/27 to cushion against the impact of inflation.

SERVICE DELIVERY MEASURES

PROGRAMME 2 OFFICE OF THE SECRETARY

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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
GPL 7th Term Strategy Developed and approved		7th Term Strategy approved		

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose of Corporate Support Services is to give support to all internal stakeholders. These include the provision of enabling facilities and benefits for members and their political parties, rendering human resource and capacity development to the GPL employees, members and their Political Support Staff. The Programme further provides for members’ facilities management services; providing household, security, and logistical services, including facilitation of occupational health and safety services; rendering administrative and user support services, as well as enhancing and maintaining information technology infrastructure.

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 Security services of a National Key Point standard;
- To provide the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Ed Corporate Support Services	125 707	120 139	117 377	132 771	135 270	141 078	141 057	150 965	156 323
2. Members Affairs	154 567	168 584	167 868	172 666	172 567	172 567	187 389	199 014	214 271
3. Institutional Support Services	22 384	22 712	26 853	27 869	26 987	26 987	26 537	27 387	27 619
4. Operational Support Services	38 169	36 027	46 837	48 033	46 054	46 054	59 222	48 506	46 772
5. It and Technology	14 731	20 018	28 450	37 036	36 742	36 742	38 358	32 055	33 835
Total payments and estimates	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	209 196	206 794	224 770	250 162	246 465	252 273	248 986	257 171	264 816
Compensation of employees	121 739	116 246	113 839	132 473	132 473	138 281	136 140	146 749	153 966
Goods and services	87 457	90 547	110 931	117 689	113 992	113 992	112 846	110 422	110 850
Transfers and subsidies to:	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Provinces and municipalities									
Non-profit institutions	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Households									
Payments for capital assets	3 533	766	4 600	7 545	10 487	10 487	19 109	4 050	2 050
Buildings and other fixed structures	288						8 149	3 250	
Machinery and equipment	3 245	766	4 600	7 545	10 487	10 487	10 615	800	2 050
Software and other intangible assets							345		
Payments for financial assets									
Total economic classification	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820

The programme has spent a total amount of R1.1 billion over the outcome years, with transfers to political parties accounting for 41.5 per cent, followed by compensation of employees at 31.7 per cent. Goods and services and capital assets accounted for the respective 26.0 per cent and 0.8 per cent of the overall expenditure. During the 2023/24 financial year, the programme's expenditure is estimated to increase to R423.4 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

In 2024/25, the programme is expected to receive a total budget allocation of R452.6 million, an increase of 6.9 per cent from the 2023/24 adjusted budget. Over the MTEF, the programme's overall budget is expected to increase by 2.9 per cent on average, from R452.6 million in 2024/25 to R478.8 million in 2026/27.

Compensation of employees is allocated R136.1 million in 2024/25, equating to an increase of 2.8 per cent from 2023/24 to cater for cost-of-living adjustments. The increase is minimal relative to the 7.5 per cent sector agreement due to the suspension of vacancies and pay-progression which were part of the 2023/24 budget. The allocated budget is also inclusive of political support staff salaries. Over the MTEF, the compensation of employees is expected to increase by 6.3 per cent on average, from R136.1 million in 2024/25 to R154 million in 2026/27. The increase can be credited to provisions made for cost-of-living adjustments.

Goods and services are allocated R112.8 million in 2024/25, reflecting a slight decrease of 1.0 per cent mainly due to the discontinuation of the member's travel benefit and party audit fees which will be accommodated through the constituency support allocation in line with the internal arrangement policy. The 2024/25 budget makes provision for the organisational development exercise, members' facilities through capacity building, human resources and Staff training and development, wellness programmes and security services. The budget also makes provision for contractual obligations and institutional operational costs, information and technology as well as building management system and maintenance requirements. Over the MTEF, goods and services decrease slightly by 0.9 per cent from R112.8 million in 2024/25 to R110.9 million in 2026/27 as a result of the expected completion of the organisational development exercise.

Transfers to political parties amounted to R184.5 million in 2024/25, representing an increase of 14.8 per cent from 2023/24. The increase is informed by the expected additional seven seats in the Legislature, from 73 to 80 seats, as well as inflationary adjustments for the constituency and political party support provided to members of the legislature. Over the MTEF, transfers are expected to increase at a rate of 7.2 per cent on average from R184.5 million in 2024/25 to R212 million in 2026/27.

Payments for capital assets are allocated a total amount of R19.1 million in 2024/25, representing an increase of 82.2 per cent from 2023/24. The capital budget is earmarked for laptops, CCTV projects, the rehabilitation of concreted sheet and tiled roof projects, desktops for wellness, accreditation equipment, chamber spare holding (i.e. replacement of chamber equipment) as well as software for wellness and health and safety. Over the MTEF, the budget for capital assets is expected to decline from R19.1 million to R2.1 million. The MTEF budget makes provision for the completion of the rehabilitation of the tiled roof project in 2025/26 as well as laptops and Azure server enclosure.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Per centage achievement of milestones in the Leadership initiative implementation plan	100%	100%	100%	100%
Per centage implementation of scheduled member training	100%	100%	100%	100%
Per centage achievement of infrastructure milestones in the ICT strategy's annual implementation plan	90%	100%	-	-
Per centage achievement of milestones in the HR strategy's annual implementation plan	100%	100%	-	-

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of Core Business is to provide comprehensive support to the House and its committees to be able to advance the constitutional mandates of law-making, oversight and scrutiny over the work of the Executive, public participation, and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the legislature through the provision of adequate support to different public participation initiatives and the creation of platforms that ensure effective participation.

Programme objectives

The programme operates in the areas 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 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. ED Core Business	179 952	183 990	172 159	198 169	198 055	210 902	207 699	224 226	235 583
2. Parliamentary Business	4 604	9 922	27 426	37 655	32 927	32 927	19 701	20 504	21 980
3. Information and Knowledge Management	5 416	10 218	15 088	18 099	20 698	20 698	19 179	19 001	19 856
4. Communication	12 858	23 273	24 741	34 902	36 312	36 312	35 507	26 114	27 048
Total payments and estimates	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467
Compensation of employees	179 952	183 990	172 141	198 016	198 016	210 863	207 654	224 146	235 507
Goods and services	22 878	43 413	67 273	90 809	89 976	89 976	74 432	65 699	68 960
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	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467

The programme has spent a total amount of R669.6 million between 2020/21 and 2022/23 financial years with compensation of employees accounting for 80.1 per cent and goods and services for 19.9 per cent. During 2023/24, the programme's expenditure is estimated to increase to R300.8 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

In 2024/25, the programme is expecting to receive a budget allocation of R282.1 million, a decline of 2.1 per cent from the 2023/24 adjusted budget. Over the MTEF, the programme's budget is estimated to increase by 3.9 per cent on average from R282.1 million in 2024/25 to R304.5 million in 2026/27.

Compensation of employees is allocated R207.7 million in 2024/25, reflecting an increase of 4.9 per cent from 2023/24 due to provision made for cost-of-living adjustments. The overall increase in compensation for employees is lower than the 7.5 per cent salary agreement due to the suspension of pay progression and vacancies. Over the MTEF, compensation of employees increases by 6.5 per cent on average from R207.7 million in 2024/25 to R235.5 million in 2026/27 to cater for cost-of-living adjustments.

Goods and services receive a budget allocation of R74.4 million in 2024/25, a decrease of 17.3 per cent from the 2023/24 adjusted allocation. The budget is declining due to the implementation of cost-efficiency measures on travel, catering, accommodation and utilisation of commercial venues as well as from the consolidation of institutional events. 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 establishment of the 7th Legislature, citizens' responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People" and a records management project. Over the MTEF, goods and services decreased by 3.7 per cent on average, from R74.4 million in 2024/25 to R69 million in 2026/27 due to the expected completion of the records management project and once-off expenditures in 2024/25 relating to the establishment of the 7th Legislature.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of SOM Oversight reports adopted	131	131	131	131
Per centage of Responses to SOM oversight House resolutions considered by Committees	75%	70%	75%	80%
Number of oversight question papers produced	42	32	42	46
Per centage of motions tabled by the House	100%	100%	100%	75%
Per centage of Bills processed	100%	100%	100%	100%
Per centage of laws passed	100%	100%	100%	100%
Per centage of Approved Regulations	100%	100%	100%	100%
Number of Petitions Considered by the Legislature	120	60	120	120
Number of public education workshops conducted	75	100	100	100
Per centage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	90%	100%	-

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

The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management concerning revenue, expenditure, assets and liabilities.

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 the 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 the GPL.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Chief Financial Officer	48 305	47 421	44 275	52 234	52 234	54 845	53 546	57 115	59 943
2. Finance	58	108	359	172	156	156	135	140	143
3. Supply Chain Management	10 364	1 749	3 686	4 211	5 923	10 377	3 411	2 279	2 382
4. Audit, Risk and Governance	1 780	1 704	1 221	1 696	1 696	1 696	1 703	1 674	1 749
Total payments and estimates	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	52 173	50 371	49 163	57 733	57 955	60 566	58 432	61 208	64 217
Compensation of employees	44 731	42 424	39 782	47 454	47 454	50 065	48 136	51 922	54 516
Goods and services	7 442	7 947	9 381	10 279	10 501	10 501	10 296	9 286	9 701
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	8 334	611	378	580	2 054	6 508	363		
Buildings and other fixed structures									
Machinery and equipment	7 841	611	378	580	2 054	6 508	363		
Software and other intangible assets	493								
Payments for financial assets									
Total economic classification	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217

The programme has spent a total amount of R161 million between the 2020/21 and 2022/23 financial years. A significant portion of the overall expenditure is under compensation of employees which accounted for 78.8 per cent, followed distantly by goods and services and capital assets at 15.4 per cent and 5.8 per cent respectively. During 2023/24, the programme's expenditure is expected to increase to R67.1 million due to budgetary shortfall on motor vehicles for VIP Protectors, generators, and office furniture and equipment as well as the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union. The projected overspending will be offset through savings and underperforming areas at year-end.

In 2024/25, the programme is allocated a total amount of R58.8 million, representing a decline of 2.0 per cent from the 2023/24 adjusted budget. Over the MTEF, the programme's budget is expected to increase by 4.5 per cent on average from R58.8 million in 2024/25 to R64.2 million in 2026/27, with personnel costs mainly driving the increase.

Compensation of employees is allocated R48.1 million in 2024/25, equating to a 1.4 per cent increase from the 2023/24 main budget to cater for cost-of-living adjustments. The overall increase is minimal in comparison to the sector agreement due to the suspension of pay progression and vacancies. Over the MTEF, compensation of employees increases by 6.4 per cent on average, from R48.1 million in 2024/25 to R54.5 million in the outer year to provide for cost-of-living adjustments.

Goods and services receive a budget allocation of R10.3 million in 2024/25, equating to a decrease of 2.0 per cent from the 2023/24 adjusted budget. The goods and services budget is funding internal and external audit fees, supplier open day, operating expenses, forensic investigations as well as maintenance and support for the budgeting and risk management systems. Over the MTEF, goods and services decreased by 2.9 per cent on average from R10.3 million in 2024/25 to R9.7 million in 2026/27 due to the continued implementation of cost-cutting measures on travel.

Capital assets receive an allocation of R363 000 in 2024/25, reflecting a decrease of 82.3 per cent from the 2023/24 adjusted allocation. The decrease can be attributed to once-off expenditures relating to motor vehicle for VIP Protectors and office furniture. The 2024/25 budget is reserved for office equipment and trailers. Over the MTEF, no budget has been allocated for capital assets and this will be reviewed annually in line with institutional requirements.

SERVICE DELIVERY MEASURES

PROGRAMME 5: OFFICE OF THE CFO

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Audit opinion of the AGSA	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	Unqualified audit opinion with no matters of emphasis for 2025/26 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2
Percentage implementation of the Fraud Risk Management Plan	-	100%	100%	100%

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	2020/21		2021/22		2022/23		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%
Total	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%
Programme																	
1. Leadership And Governance	22	23 365	20	21 807	21	21 862	20	20	20	25 603	20	27 458	20	28 801	0%	4%	6%
2. Office Of The Secretary	14	16 044	12	15 076	12	13 772	12	12	12	19 934	12	17 320	12	18 173	0%	(3)%	4%
3. Corporate Support Services	196	121 739	194	116 246	196	113 839	197	197	197	138 281	179	146 749	179	153 966	(3)%	4%	31%
4. Core Business	218	179 952	217	183 990	222	172 141	222	222	222	210 863	220	224 146	220	235 507	(0)%	4%	48%
5. Office Of The Cfo	48	44 731	41	42 424	42	39 782	43	43	43	50 065	43	51 922	43	54 516	0%	3%	11%
Total	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%

The number of Staff employed by GPL has decreased from 498 in 2020/21 to 494 in 2023/24 due to the hiring freeze whilst the Organisational Development exercise is in progress. The staff complement is expected to decline to 474 in 2024/25 and remain stable over the MTEF period. The MTEF staff members include 47 political support staff and 35 interns. Though the staff complement remains stable over the MTEF period, the compensation of employees is increasing to provide for the two-year sector-agreed cost-of-living adjustments. The outer year is increasing in line with the projected inflation.

The majority of GPL staff are employed under Programme 3: Corporate Support Services and Programme 4: Core Business programmes. The number of staff in Programme 4: Core Business is expected to increase from 218 in 2020/21 to 220 in 2024/25 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 2020/21 to 179 in 2024/25 and over the MTEF due to suspension of vacancies. Programme 3: Corporate Support Services personnel numbers are inclusive of political support staff.

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	498	484	493	494	494	494	474	474	474
Number of personnel trained	246	266	272	278	278	236	278	283	288
of which									
Male	98	118	123	128	128	97	130	135	140
Female	148	148	149	150	150	139	148	148	148
Number of training opportunities	39	329	322	325	325	278	305	305	305
of which									
Tertiary	35	45	50	50	50	39	30	30	30
Workshops	4	269	272	275	275	239	275	275	275
Other		15							
Number of bursaries offered	62	95	95	96	96	39	30	30	30
Number of interns appointed			29	35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training	4	79	200	205	205	392	250	250	250
Payments on training by programme									
1. Leadership and Governance					87	87	87	87	87
2. Office of The Secretary					89	89	89	89	89
3. Corporate Support Services	139	2 029	2 950	3 276	4 925	4 925	3 643	4 035	4 177
4. Core Business	57				87	877	877	877	877
5. Office of The CFO					89	263	263	263	263
Total payments on training	196	2 029	2 950	3 276	5 277	6 241	4 959	5 351	5 493

The number of staff trained between 2020/21 and 2022/23 has increased from 246 to 272, with 54.8 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 2024/25 to 288 in the outer year to respond to the identified skills gap.

The number of bursaries offered during the outcome period also increased from 62 in 2020/21 to 95 in 2022/23 and is expected to decrease to 30 in 2024/25 and remain stable over the MTEF period due to reprioritisation process and lower bursary applications in 2023/24.

Bursaries are offered to staff to improve their skills and competence required in supporting members to discharge their constitutional mandate and responsibilities. The number of bursaries offered will be reviewed regularly as more budget becomes available and to respond to the staff's desire for learning and growth.

The internship programme resumed in 2022/23 with a total of 35 interns in 2023/24. The internship programme runs for 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. Spending on training increased from R196,000 in 2020/21 to R3 million in 2022/23. The 2020/21 expenditure was low due to interruptions caused by the COVID-19 pandemic. Over the 2024 MTEF, a combined amount of R15.8 million will be allocated for the training and development of staff through formal and informal training, bursaries and internships. The training budget which includes bursaries is centralised under Programme 3: Corporate Support Services. The allocation for the internship programme is decentralised to the respective programmes.

9.3 Reconciliation of Structural Changes

N/A.

DEPARTMENT OF ECONOMIC DEVELOPMENT

To be appropriated by vote in 2024/25	R1 760 170 000
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. In the manifestation of 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 and
- 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.
- Direct investment into strategic economic infrastructure.
- Proactively linking communities to economic opportunities.

Alignment to National and Provincial Plans

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 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. Whilst 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, GDED mandate and vision are aligned to Priority 2, which according to the 2019-2024 MTSF aims to achieve the following goals at the national level by the end of the 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 further states that Gauteng's contribution to the targets identified above should be as follows:

- Targeting procurement from businesses in townships to the value of 30% 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 implementing the Growing Gauteng Together 2030 plan (GGT 2030). The GGT 2030 was largely influenced by the Sustainable Development Goals, New Urban Agenda, and 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 elevated priorities 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 the 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 (2023/24)

Gauteng Liquor Board [GLB]

The entity is currently working on finalizing the Liquor Automation system to automate all manual work processes which a service provider has been appointed to prioritise in this regard. In eliminating cash-based transactions in the province, the entity has collaborated with the provincial banker, Thrive, and the Provincial Treasury to implement a cashless system for both the GLB and its clients. This project aims to provide convenience and ease of doing business in the liquor retail sector and to reduce the costs and risks associated with cash handling.

The entity has conducted 40 workshops and exhibitions aimed at promoting liquor awareness and compliance, in partnership with stakeholders such as SAPS, NPOs, local and provincial governmental bodies, and other law enforcement entities.

Revenue is collected through various application fees, renewal fees, restoration fees and board-imposed penalties/fines for non-compliance with license conditions and various related laws. The GLB has formulated a revenue enhancement strategy to increase its revenue.

A total of 946 liquor license applications were received and 748 new liquor licenses were issued. Additionally, 1 100 compliance inspections were conducted as part of the entity's regulatory function. During the period under review, the entity's inspectorate team took part in ten (10) collaborative law enforcement operations such as Okae Molao (Operation Shanela) and Operation Night Life. A total of forty-eight (48) establishments were inspected, and as a result, fifteen (15) were found to violate liquor trading regulations. Subsequently, the illegal liquor was seized, and the illegal traders were apprehended for operating without a valid liquor license. The final phase of the Gauteng Liquor Transformation Charter is on track and a service provider has been appointed to deliver the Charter.

Consumer Affairs

A total of 203 outreach activities were conducted. The Elderly Month, Disability Month campaign, Black Friday, Spend Wisely and the Consumer Protection Intervention Plan activities took place aimed at sharing consumer protection and financial literacy.

The Consumer Protection Intervention Plan took place in Daveyton, Ekurhuleni from the 21st – 25th of November 2023. The program took on an integrated and collaborative approach with other stakeholders such as Community Development Workers (CDWs), Community Policing Forums and other non-governmental bodies, where the focus was on a specific location for consecutive days to maximize the impact of consumer awareness educational programmes.

To date, the department has distributed media releases for Savings Month, Women's Month, Right to Quality, Used-Car campaign, Black Friday and Spend Wisely relatively. This garnered interviews on various media platforms.

A total of 169 consumer complaints were received of which 85 per cent were resolved within 60 working days. A total of 54 business compliance monitoring inspections relating to the Consumer Protection Act (CPA) were conducted in the furniture retail sector. A total of 25 second-hand motor vehicle business outlets were visited to reduce incidents of unfair business practices.

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

The Strategic Partnerships, Special Projects, and International Relations are mandated 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, and Public-Private Partnerships (PPP), for collaboration, and trade promotion; and to develop partnerships that will help radically improve the infrastructure networks, economic growth and enhance service delivery in the province. To date, the unit has been given a target to mobilise resources to the value of R1.5 billion through strategic partnerships to aid the department in achieving its mandate. These resources are meant to support SMME development (upskill and create market access). To date, R1.2 billion has been mobilised from the private sector.

Bolt and the Gauteng Department of Economic Development (GDED) entered a 3-year partnership in July 2023 through the signing of a memorandum of understanding aimed at improving economic opportunities for youth in Johannesburg and the Gauteng province. Through Bolt's strategic and fleet partner -MyNextCar, Bolt together with the GDED is looking at creating 8000 income opportunities through the provision of 5 000 Bajaj vehicles and 3 000 sedans to operate on the Bolt platform by the end of the partnership period. The partnership is valued at R1.2 billion for 3 years.

The department and Uber launched its partnership in the current financial year, which entails unlocking e-commerce market access opportunities for township businesses, enabling them to reach markets beyond the confines of their communities.

The partnership has:

- Expanded the township e-commerce footprint to continue to support the growth of township economies and unlock inherent potential due to the demographic youth dividend,
- Access new opportunities through participation in the digital economy and logistics,
- Focus on creating job opportunities through merchant and driver partnerships and
- Driving safety as a strategic priority.

In addition to other secured demand in the market, the UberEATS partnership is currently:

- Recruiting and contracting 2,000 motorbike drivers,
- Identity and on-board 2,000 township merchants,
- Identify and onboard 2,000 township-licensed liquor traders, and
- Provide access to tools of trade.

The department in partnership with the Hollywood Foundation, through its Enterprise and Supplier Development, hosted the second edition of the Bamebelela Business Awards in Gauteng. This prestigious event brought together a dynamic array of stakeholders, government officials, public figures, and ambitious young entrepreneurs. Themed “Bamebelela (Hold On) – Your Dreams Are Valid,” the awards recognised local heroes impacting Gauteng’s communities. The festivities commenced with an SMME exhibition and seminar. The seminar featured engaging talks on upscaling businesses, accessing markets and funding, and managing financial resources.

Sector and Industry Development [SID]

The department implemented key interventions as per recommendations from the Sector plans 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 has partnered with key stakeholders within sectors such as 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 partnership agreement signed within the Creative sector managed to mobilize funding partners to support industry plans for content creation in gaming, animation, visual arts, music, fashion, and film sectors within the province.

Amid these objectives within the GGT2030, the department played a major role in mitigating the impact of the energy crisis that is being experienced by the province by finalising the 30-year power purchase agreement of supporting the Tshwane Automotive Special Economic Zone in its commissioning of 20 mega volt-amperes (MVA) of gas to power energy. The department also concluded a partnership agreement with Next Renewable Generation (NRG) to provide technical assistance in the 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 (GIDZ) 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 the market. These initiatives aim to lessen the dependence on traditional energy sources and to reduce greenhouse gas emissions.

The department is exploring and introducing new technologies to enhance the effectiveness of industries by maintaining the growth of traditional sectors such as Global Business Services (GBS). The department has therefore established the GBS contact centre in Jabulani which 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 allowed to provide work-from-home solutions so that they can be able to service domestic and global business services.

Economic Planning [EP]

Economic Planning continues to provide macroeconomic intelligence to support decision-making. Every quarter, the programme has been updating the Gauteng Economic Barometer which provides an updated repository of economic indicators being driven from different data sources. As part of promoting the re-industrialisation of the Gauteng province, Economic Planning is leading in terms of developing in-depth research on the ten key priority sectors in partnership with the Gauteng City-Region Observatory.

As part of the Premier's commitment and to support the implementation of the provincial 60 per cent procurement policy to township-owned businesses, Economic Planning developed a Township Business Register of all key businesses located within Gauteng's townships. The register is not only limited to procurement but is also being used to support small businesses through supplier development programmes. The Township Business Registry further provides analytical data on township businesses including their main economic activity, their location, and whether they are formal or informal.

The Micro-Computable General Equilibrium (MicroCGE) model is at an advanced stage of development. To date, the MicroCGE model has been completed at a provincial level, the model is currently being compiled at a corridor level. Eleven simulations of the model have been developed. Further simulations including policy simulations will be undertaken in the next financial year (2024/2025). When the MicroCGE project has been completed, it will provide detailed data for the assessment of simulations and policy decisions, allowing for improved decision-making through the economic data provided. This will also positively impact the development of the future of township economic development interventions, along with testing the viability of current interventions. It will also be useful in terms of resource allocation for different interventions across the province. Furthermore, the collaboration between the University of Johannesburg (UJ) and Economic Planning on building sector transformation indices has come to a stage where the priority sector indices will be completed on their due date of March 2024, they now include detailed trends for the sectors at a corridor level.

Research around the transformation index is critical because it informs the province in terms of the progress made by different industries on the transformation and economic development of those industries. The transformation model also allows the province to monitor and track the impact of its economic interventions on the growth and transformation of the ten key priority sectors. Furthermore, the transformation model will assist in identifying risks and opportunities related to the implementation of the Township Economic Development Act (TEDA).

Economic Planning continues to capture and record jobs created by all Gauteng Provincial Government (GPG) departments and entities. The jobs are recorded every quarter for all funded Expanded Public Works Projects and those jobs that are created within the projects that are implemented in the ten key priority sectors, as well as infrastructure projects.

Economic Planning has also completed the GIS-based Township Business Registry in quarter three. The data has been spatially mapped to assist GPG in channelling the roll-out of relevant interventions of the Township Economic Development Act. Furthermore, in partnership with the GCRO, Economic Planning is developing the GIS further, this will provide analytics on business activities across all corridors of the province. The unit developed its inaugural quarterly economic pulse report, this report aims to expand the economic intelligence and better analyse the international, national, and provincial sector risks and opportunity/landscape. 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.

Economic Planning continues to be the champion of policy development and research around innovation and digital transformation. For the financial year, Economic Planning is embarking on a project called the Gauteng Innovation Observatory. The project has four components, namely, the development of a report outlining the innovation landscape in Gauteng, a survey that seeks to document all innovations in the province, and engagement with key players such as academia, business sector, government, and civil society. The project also seeks to map GPG's innovation practices and innovations that have been implemented by government departments and entities. Economic Planning in collaboration with the Department of e-Government and the Innovation Hub is undertaking the review of the Gauteng Innovation and Knowledge-Based Economy Strategy that was adopted in 2012.

The Research and Development (R&D) Accelerator programme has been 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 has 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 also includes research institutions and information collected for territory education within Gauteng. The report on R&D expenditure for 2023 is currently being compiled. An online repository was created with E-Gov to allow the collection of information on R&D projects throughout the province, this includes projects from territory institutions, incubators, and government and private institutions. The aim of this is the track the progress of these R&D projects over time and identify potential synergies within the private industry.

Gauteng Enterprise Propeller [GEP]

The GEP continues to implement its financial and non-financial interventions, mainly through the Investment Management, Regional Operations and Enterprise Support programmes. The period under review saw the GEP over-achievement of the majority of its core programmes specifically on commitments, the investment management programme committed 262 per cent in loans of which 77 per cent was disbursed (against an annual target of 85 per cent). The rate of commitments contrasted against the allocated budget of R30 million is an indicator of the plight of SMMEs and the inability to effectively accommodate the demand financially.

An amount of R18.3 million worth of grants was fully committed and R11.6 million was disbursed to further provide financial assistance to small businesses. Additionally, R4.1 million has been committed for grants towards informal traders, further underscoring the demand to assist small businesses against a shrinking budget.

Various Business Development Support Interventions to the value of R16 million were provided to small enterprises. A total of 71 qualifying young people were placed in jobs through the Youth Accelerator Programme, a programme that is intended to provide skills development to unemployed young people.

To improve the Balance Sheet of the Entity, more efforts were undertaken to collect 34 per cent of due loans on the Loan Book against an annual target of 20 per cent. Four partnerships were concluded in the current financial year. The year-to-date total partnership value is R182 001 314. During quarter 3, a R100 million partnership was concluded taking the entity to the Programme to date partnership value of R1 005 538 514.

Gauteng Gambling Board [GGB]

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, the regulatory framework must 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 stages of the gambling legislation project have been completed and the project is on 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 2023. 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 led to the first draft being made available at the end of the 2023/24 financial year and resulted in the promulgated amended gambling legislation thereafter.

Gauteng Growth and Development Agency [GGDA]**Export facilitation.**

From April 2023, a total of R1.1 billion worth of trade value from six (6) companies has been facilitated and 33 GCR companies assisted to expand operations globally. Five (5) companies were aided in exporting technologies produced at TIH to Australia, Zimbabwe, France, Sweden and Ghana.

Investment Facilitation.

During the current financial year, a total of R21.6 billion worth of investment projects were concluded. Four (4) FDI projects worth R20.2 billion and six (6) DDI projects valued at R1.4 billion were successfully facilitated. These investments collectively created and retained 1 449 jobs. Furthermore, R2.8 billion investment commitments have been concluded for the Vaal SEZ for a Chlor-alkali plant.

Enterprise Development

The nine (9) operational BBB-EE SMMEs incubated at the Rosslyn and Silverton incubation centres have generated revenue estimated at R74.8 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 R1.7 million.

The Innovation Hub (TIH) managed to assist 38 innovative companies in taking their products to the market during the period under review. A total of 32 local contractors have benefitted from sub-contracting across the Bio-Park phase 3, ConHill's and Visitor Centre and Industrial Parks infrastructure projects across the GGDA Group. A total of 37 SMMEs have benefitted from the ORTIA SEZ from the SEZ operations. Six (6) enterprises were incubated through the Tourism Centre of Excellence programme and 870 creatives benefitted from the creative uprising programme during the period under review.

Skills Development and Training Programme

The AIDC trained a total of 31 unemployed youth in automotive skills and 41 Township SMMEs were upskilled. 981 workforces were upskilled/reskilled in the automotive sector to ensure the retention of jobs. Additionally, 138 people were assessed at the trade test centre to formalise their skills.

Three (3) students, one (1) female youth and two (2) male youth were enrolled in the GIDZ construction mentorship programme. A total of 89 people were provided with ICT skills development interventions at the TIH.

Sector Development

The Constitution Hill hosted 87 public programmes during the period under review. 38 product-ready innovations were taken to the market by incubated companies. Additionally, five (5) projects were contracted 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 Bio-Park phase 2 project is at 82 per cent progress. ORTIA SEZ Southern Precinct Building 5 is at 74 per cent completion.

The rehabilitation of three (3) industrial hubs which is being undertaken by the DBSA on behalf of the province and the GGDA is collectively at 93 per cent overall physical progress (Sebokeng 1:86 per cent, Sebokeng 2: 96 per cent, Chamdor:97 per cent).

Jobs Creation/Facilitation.

FDI and DDI investment projects have collectively created and retained 1 449 jobs of which 575 were jobs created in the GBS sector. A cumulative total of 395 construction jobs were created at the Biopark (265), Visitors Centre (61), Sebokeng 1 (12), Sebokeng 2 (15), Chamdor (15) and Chamdor Roof (27) construction projects.

The AIDC has facilitated a total of 292 jobs in the automotive value chain. 64 jobs were created through TIH incubation programmes. The GIDZ to date, has created 1330 construction jobs through the JMP construction project, Precinct 2, and Springs Precinct infrastructure development project.

Gauteng Tourism Authority [GTA]

The tourism sector was severely affected by the COVID-19. Many countries around the world suffered immensely as many companies were forced to close and, in the process, shed many jobs as the pandemic forced companies to close temporarily or permanently. More than half the workers worldwide estimated at 1.6 billion suffered losses to their livelihoods. This amounted to 1 in 6 people forced to leave their jobs and over 400 million people (14 per cent) who lost their jobs at the height of the pandemic. The current global crises such as the rising interest rates, and high prices of food and energy continue to put pressure on economic activities, with the Russia-Ukraine War contributing to the crises. The war in Ukraine has forced a crisis in food and energy crisis, surging inflation and debt tightening among nations. South Africa encountered blackouts after years of trials at Eskom. Electricity and water shortages hampered small tourism and hospitality businesses as they lack the financial resources to fund costly technical solutions for water and solar energy solutions and are therefore overly reliant on public providers which are prone to disruptions and cuts.

According to the UNWTO, international tourism was returning to pre-pandemic levels, with twice as many people travelling during the first quarter of 2023 than in the same period of 2022. Total international arrivals reached 80 per cent of pre-pandemic levels in the first quarter of 2022. About 235 million tourists travelled internationally between January to March 2023, more than double the same period of 2022. The sector has continued to show its resilience. This means that two-thirds (66 per cent) of pre-pandemic numbers were recovered.

Gauteng Tourism implements tourism projects through three programmes, namely, Strategic Support to provide strategic support for the effective implementation of the GTA's mandate and increase public value and trust through improved governance and accountability; Destination Marketing to stimulate demand for destination Gauteng tourism offerings and increased brand equity in both domestic and international markets; and Destination Management and Development Programme with a purpose of facilitating effective planning, development and management of sustainable, and thriving tourism sector in Gauteng. The following progress was made in the implementation of the 2023/24 financial year projects:

- Against the annual target of 30 per cent, Gauteng spent 39 per cent on enterprises owned by women; 6 per cent against the annual target of 10 per cent was spent on enterprises owned by youth; and 100 per cent of valid invoices were paid within the prescribed timelines (15 days).
- As for sector indicators, Gauteng scored 838 727 international arrivals against the annual target of R1.6 million, R13.9 billion foreign direct spend against the annual target of R13.9 billion; 14 887 631 domestic trips against the annual target of 4 million.

- Over and above, Gauteng implemented the following projects in support of the sector: 2 sales marketing campaigns against the annual target of 3; 9 international business events bids were submitted against the annual target of 15; 3 township events were supported against the annual target of 8; 404 SMMEs against the annual target of 300 benefitted from business capacity building; 232 SMMEs against the annual target of 150 were given access to markets;

Cradle of Humankind World Heritage Site Project [COHWHS].

The registered Fossil Sites in the Cradle of Humankind World Heritage Site (COHWHS) which are National Heritage Sites are inspected by the Management Authority together with the 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 the 2023/24 financial year, the Fossil Sites inspection will continue to be implemented to ensure that the Outstanding Universal Value (OUV) is maintained at these sites.

Water Resource Management and Water Monitoring in the COHWHS is a requirement of the COHWHS in terms of its appointment as the Management Authority and for reporting to UNESCO in terms of the impacts of water pollution on the World Heritage Site. The Management Authority (MA) of the Cradle of Humankind World Heritage Site (COHWHS) property appointed the CSIR to execute the Water Resources Monitoring programme. The project term spans over three (3) years from August 2022 to July 2025 which is a continuation of the programme that commenced in 2012. This Water Monitoring management programme was implemented following a water resources situation assessment which led to an improved understanding of the water resources environment and the development of protocols necessary to continuously manage the water resources. The Water Monitoring impact analysis on the Acid Mine Drainage and the Municipal Effluent Discharge in the COHWHS will be implemented and an aggregated report will be produced by the Council for Scientific and Industrial Research (CSIR) during the 2023/24 financial year.

The Cradle of Humankind World Heritage Site also conducts Natural Resource Management (NRM) activities in the COHWHS which include fire management and the eradication of alien vegetation. The COHWHS appoints a service provider to undertake this mandate on its behalf. The management of Natural Resource Management (NRM) is key to maintaining our duty of care responsibility in the World Heritage Site which includes the important aspect of Fire breaks and Fire management. NRM forms part of the overall protection and conservation of the COHWHS – a heritage-tourism infrastructure of the Gauteng Provincial Government (GPG). COHWHS Natural Resource Management activities will be implemented during the remainder of this FY.

The Mountain Bike Trail (MBT) Maintenance project in the Cradle of Humankind World Heritage Site consists of two components; vegetation clearing along the thirty (30) km trail and structural repairs of the thirty (30) km trail. The maintenance is executed through a service provider with vegetation management and trail maintenance expertise. The trail is used by amateur and professional MTB bikers; both for training and mountain biking events in the Cradle of Humankind area. During the 2023/24 financial year, the Mountain Bike Trail Maintenance will be implemented.

The Roads and Cycling Maintenance programme implemented in collaboration with the Gauteng Department of Roads and Transport (GDRT) in the Cradle of Humankind World Heritage Site is carried out through the implementation of four projects; vegetation management over thirty-seven (37) km of cycling lanes and four (4) gateway structures, surface failure repairs, pothole repairs and refurbishment of road markings and installation of new road traffic signs. During the 2023/24 financial year the Roads and Cycling Maintenance programme will be implemented to ensure that the road and cycling lanes infrastructure are constantly maintained, kept in good condition and safe for use by visitors and MTB cyclists.

A service provider was appointed to undertake financial and governance due diligence into Maropeng 'Afrika Leisure (MAL). The COHWHS Management Authority (MA) has adopted the due diligence outcome report and is in the process of implementing its recommendations. The key recommendation from the report was the conversion of the (Pty) Ltd to a Non-Profit Company (NPC). This process was delayed because MAL not have finalised its Annual Financial Statements (AFS) which are now available. During the 2023/24 financial year, the Terms of Reference have been finalised for the appointment of corporate lawyers and the process will continue to be monitored to ensure the conversion of MAL into an NPC.

The Cradle of Humankind World Heritage Site aims to create one-hundred and ninety (190) job opportunities during the 2023/24 financial year; through the implementation of the Natural Resource Management (NRM), Mountain Bike Trail Maintenance (MBT) and Roads and Cycling Maintenance for the local communities in the surrounding the areas. These programmes will create business opportunities for the appointed service providers as well as local businesses as some of the materials and the equipment used during the implementation of the projects referred to above shall be purchased locally.

As part of the mandate of the COHWHS Management Authority a community beneficiation programme is implemented on an ongoing basis. The COHWHS has an annual planned target of four (4) Community Beneficiation projects to be implemented in the 2023/24 financial year, these are listed below:

- Evangeli Encha Community Garden support project;
- Heritage Month Celebrations focusing on Indigenous Knowledge Systems for Economic Development;
- Bike Patrollers Project employs local youth and women from the communities in the COHWHS area; and
- Small Micro Medium Enterprises (SMME) Development Workshop for the communities in the COHWHS.

The COHWHS continues to provide operational funding in Maropeng to ensure the sustainability of the daily operations and to sustain the jobs. However, labour protests in Maropeng and the temporary closure of the Sterkfontein Caves visitor Centre due to a sinkhole on the nearby road caused by heavy rains experienced in the area have negatively impacted the visitor numbers and revenue generation for Sterkfontein Visitor Centre as the site is currently inaccessible to the public. During the 2023/24 financial year, it is anticipated that eighty-eight thousand (88 000) ticket sales and R14 million in revenue will be generated from Maropeng and Sterkfontein.

The Research and Planning Programme through the Memorandum of Agreement (MOA) with the University of Johannesburg will undertake the Socio-economic Impact assessment study in the Cradle of Humankind World Heritage Site. The study aims to determine progress made about the current environmental Regulatory Framework Legislation on the livelihoods of the poor communities living in or around the COHWHS area and to assess whether the legislation enables World Heritage Sites such as COH to contribute to local economic growth.

The study will assess the impact of various implemented community projects in and around the World Heritage Site. Furthermore, the study will determine the impact of infrastructure programmes such as the Roads and Maintenance of the Cycling lanes and Mountain Bike Trails programmes that employ community members. The assessment will further explore the tourism business impact with a focus on tourism businesses, economic impact modelling and tourism benefit outlook analysis as the main drivers in realising Community Beneficiation in World Heritage Sites.

Dinokeng Projects

The Dinokeng Project has been implementing the Natural Resource Management (NRM) duties as a part of the Extended Public Works Programme (EPWP) by entering into a Service Level Agreement with the Dinokeng Game Reserve Management Authority (DGRMA) and appointing a service provider to execute 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 and biodiversity. During the 2023/24 financial year 4 200 hectares of vegetation is being managed and implemented in the DGR.

As part of the work towards the declaration process, Dinokeng shall complete a legal review of the DGR Landowners Association Constitution, Dinokeng Land Incorporation Agreement and Dinokeng Game Reserve Internal/House Rules. In addition, the following documents shall be completed and ready to be used during the process towards declaring the Dinokeng Game Reserve as a protected area in the 2023/2024 financial year:

- Protected Area Management Plan;
- Landowner Resolution Template;
- Intention to Declare Documents;
- Letters to Stakeholders;
- Gazette Notice;
- Newspaper advertisement for an Intention to Declare the DGR as a protected area; and
- However, due to the external dependencies and challenges faced by landowners in the Reserve this target will be executed at the operational level in the 2023/24 financial year.

The Dinokeng Project has invested its resources in developing community-owned projects in Dinokeng to support and service the thriving tourism economy in the area. Community empowerment projects were implemented by the Dinokeng Project through Private and Public sector Partnerships (PPP). These projects were initiated and supported by the Dinokeng Project to be managed through the Community Trust as a vehicle to promote economic transformation and inclusivity by creating opportunities for local communities to own and manage businesses and create job opportunities. During the 2023/24 financial year, the Dinokeng Project will continue to support two (2) Community empowerment projects to enhance township economic development, supplier development and empowerment. The following community projects will continue to be supported:

- **Bakery Project**

The bakery project is a women-owned enterprise in Kekana Gardens (situated adjacent to the DGR) established by the Dinokeng Project during the financial year 2021/22 to empower the most marginalized members of the community. In the period under review, the Dinokeng Project provided non-financial support to this enterprise by providing production and trading space to ensure that the enterprise functions at its optimal.

- **The Laundry**

The laundry co-operative is a youth-owned business that is envisaged to promote integration in the DGR to ensure that services are rendered to the products inside the reserve at a reasonable cost to the product owners. The support rendered for the period under review was non-financial in the form of additional operational space at Ndlovu Gate (one of the main entrances to the reserve), to separate the spaces to accommodate the “dry and wet” areas for laundry services.

The Dinokeng Project plans to contribute to the achievement of the objectives of the government of radical economic transformation and township economic revitalization through the sustaining existing jobs and creation of new job opportunities for local community members in and around the Dinokeng Game Reserve and Roodeplaat area. During the 2023/24 financial year, the following jobs will be created and/or sustained:

- Sixty-four (64) job opportunities sustained through operational funding paid to the Dinokeng Game Reserve Management Authority,
- Twenty-five (25) jobs through participating in the Natural Resources Management Programme,
- Six hundred and thirty (630) jobs sustained by operations inside the Dinokeng Game Reserve,
- Fifty-eight (58) jobs were created through the cleaning of Hyacinth the Roodeplaat Dam and
- Ten (10) jobs to be created through the event Impact Assessment research study conducted during the World Rowing Masters Regatta 2023.

Maintaining the conditions of the Roodeplaat Dam is a high priority for the Dinokeng Project. This is because the Dam is the primary source of activities for the hub, without the dam the planned water sports and water-based recreation like rowing, canoeing, fishing, and boating will not materialise. As part of increasing investment in the economic development of townships, deteriorating areas, and peri-urban areas, the Dinokeng project has reinforced the Roodeplaat Dam banks to ensure that there is no further erosion and will also assist in eradicating alien vegetation that is currently growing on the edge of the dam. During the 2023/2024 financial year, the Roodeplaat Dam banks will continuously be maintained. The development of the Roodeplaat Camp Site met unforeseen internal and external challenges. Once developed, the establishment of this campsite will use local women and youth from an informal settlement Plot 175 of the Kameeldrift area.

During the 2023/24 financial year, it is anticipated that sixty thousand (60,000) ticket sales and thirteen million and two hundred thousand Rands (R13 200,000) in revenue will be generated by the Dinokeng Game Reserve.

The Research and Planning programme aims to conduct an extensive event Impact Assessment research study of the World Rowing Master’s Regatta in the 2023/24 financial year. The Dinokeng Project signed a Memorandum of Agreement with the World Rowing Master’s Regatta for the 2022/23 financial year. The event attendance is largely by international athletes and spectators, additionally, to the attendance to be South Africans from different provinces. The study aims to assess the economic contribution impact of the World Rowing Master’s Regatta (September 2023) to the Dinokeng local economy and its spinoffs into the larger economy of the City of Tshwane Metropolitan Municipality and surroundings.

Through the Regatta, various job opportunities have been created for the communities in and around the Roodeplaat Dam vicinity. These opportunities are to clean the presence of hyacinth in the Roodeplaat Dam and the upgrading of the rowing sports infrastructure in preparation for the WRMR 2023.

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, R5.6 billion has been mobilised against an initial target of R4.3 billion.

Job Creation and SMME Empowerment.

In pursuit of employment creation, a total of 4,848 construction jobs have been achieved to date. The total number of permanent jobs created by investors amounts to 3 291 against an initial target of 2 088 jobs for Phase 1. The GEYODI empowerment jobs created during this phase resulted in 59 per cent of the jobs being allocated to youth and 39 per cent of the jobs being allocated to women with more than 70 per cent of these jobs being sourced from the surrounding Township Communities. This brings the total of direct jobs created through SEZ to over 8,000 direct jobs and more than 18,396 indirect jobs.

TASEZ also partakes in driving inclusive economic growth and meaningful economic opportunities through empowering SMMEs in townships with more than 40 mentoring initiatives that took place in the 2023/24 financial year. The total procurement spent on SMME (through construction packages) is currently sitting at 42 per cent.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

Consumer Affairs (CA)

In the 2024/25 financial year, focus will be directed to both virtual and face-to-face programmes to educate and empower general consumers. Continued partnerships with consumer protection bodies such as the Consumer Protection Forum (CPF) consisting of provincial Consumer Affairs Offices, the National Consumer Commission and statutory bodies will be strengthened to attain the maximum impact of consumer education programmes and campaigns. 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, 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 the Gauteng Department of Education in the Education for Young Entrepreneurs project is critical for the success of consumer education youth empowerment initiatives for learners in schools. In support of the effective implementation of TEDA to unit will assist SMMEs through education and training initiatives 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 the 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 practices in consumer goods. SMMEs 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 consumer complaints to give redress to aggrieved consumers will continue as a key mandate. The CA envisages that the Consumer Protection Bill will be promulgated into law. The CPF and its members will remain a critical platform to ensure that cases that do not fall within our 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 fiscal year of 2024/2025 shall herald the implementation of the transformation charter. Alongside this, the formation of a balanced scorecard and the constitution of a committee encompassing various representatives from the liquor industry shall be undertaken.

Liquor compliance inspections will be enhanced, and non-compliant traders will be prosecuted through Board processes. As part of the Premier's key priority projects, the entity in collaboration with Big Industry role players/stakeholders, plans to appoint 800 Liquor compliance wardens to strengthen the battle against crime, corruption, vandalism, and lawlessness associated with the liquor industry, and rampant contraventions of, and non-compliance with the Gauteng Liquor Act 2 of 2003.

The promotion of responsible drinking campaigns on education and awareness of the application procedures, and the advocacy on harm reduction remain the entity's top priorities. GLB will implement an automation system to improve revenue collection for the Gauteng Province. As part of the entity's efforts to ease the traders' transactions with the Gauteng Liquor Board, it will implement a project to onboard all licensees on an electronic-based payment system called Thrive, an App recently launched in Tembisa. Many township liquor entrepreneurs will benefit from this project. The Board will increase revenue collection by imposing penalties on contraventions of the Gauteng Liquor Act 2 of 2003. The entity will improve its Query Management Centre to respond to queries within acceptable turnaround times.

The entity aims to reduce fraud, corruption, and illegal trade. This will be achieved through launching public education and awareness campaigns in collaboration with big industry, Community Policing Forums, faith-based formations, civic formations, municipalities, SAPS, and other law enforcement agencies. The primary focus will be on schools, where learners will be educated about the socio-economic impacts of alcohol consumption.

Strategic Partnerships, Special Projects, 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 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 an 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 to promote local production and 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 in achieving its mandate. These resources are meant to support SMME development (upskilling and market access), SMME access to finance and investment for the infrastructure projects around Gauteng.

The partnership between the 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 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, a 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 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 align 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, and 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 to drive the implementation of projects in the ten identified high-growth sectors and which will have a significant impact on the economy of Gauteng in the form of job creation and growth.

To address the energy crisis, the branch will continue with the uptake of alternative and/or renewable energy sources in the Gauteng economy (including embedded generation and microgrids) to mitigate load-shedding and ensure energy security. This will include green energy initiatives such as a 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 and implementation of the Water, Energy, and Food Nexus programme.

The partnership 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, and connecting various actors/stakeholders. The branch will continue to utilise 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 SMMEs centres 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 provide 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 allowed to provide work-from-home solutions so that they can be able to service domestic and global business services.

To promote competitiveness and market readiness of SMMEs within the TISH areas, the branch will continue with the SMME's 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 & Chemicals and Pharmaceuticals, Clothing and Textiles, Green Skills, Automotive and Aerospace, Transport and Logistics, Green Economy, and others).

About the output indicator on the number of pilot township E-commerce hubs 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 the process of rolling out contact centres across the province, particularly in the townships, these initiatives will create job opportunities and provide 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 allowed to provide work-from-home solutions so that they can be able to service domestic and global business services.

Economic Planning [EP]

Economic Planning is currently undertaking the development of a Research Agenda that will guide research work that will be undertaken over a long-term period. The research agenda seeks to strike a balance on research conducted by GDED. The Research Agenda is aligned with the Growing Gauteng Together 2030 (GGT2030) strategy. Through the adopted Research Agenda, Economic Planning will be able to undertake research that informs decision-making and project packaging for implementation. EP is also seeking to position itself as a "Center of Excellence". The aim is to ensure that the research produced by Economic Planning is used within the Department and by external stakeholders. Furthermore, Economic Planning is planning to undertake more impact evaluations to be able to inform the development of the upcoming five-year strategic development plan. In addition, Economic Planning is also planning to enhance its research around the 10 key priority sectors as well the geospatial mapping of economically deprived areas of the province to be able to influence the channelling of resources and budgets in these areas.

Economic planning will continue to forge more partnerships with National and Provincial Government Departments, universities, think tanks, embassies as well as multilateral research organisations.

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 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].

In the upcoming 2024/2025 financial year, GEP will implement its programmes, informed by the mandate derived from its Act, Growing Gauteng Together 2030 Vision imperatives and the Townships, Informal Settlements and Hostels (TISH) priorities. These will also be underpinned by the incoming 7th Administration, 's Strategic Imperatives expected to resume at the beginning of the first quarter of the 2024/2025 financial year. The 7th Administration Strategic Imperatives are to become the starting point in informing the still-to-be-developed GEP 2024-2029 Strategic Plan.

The TISH priorities require GEP to contribute to the stimulation of job creation in the targeted Townships, Informal Settlements and Hostels, through the provision of financial and non-financial to small businesses in those localities. In this regard, the entity will continue to provide Business Development Support interventions, mainly for applications received through its Regional Offices, located in the five Gauteng Regions. The locations of these Regional Operations also contribute to the Provincial Government's response to the National Government's Regional Development Model. This enables communities to also leverage the availability of Government services near where they live.

The provision of financial support, through loans and grants, to small businesses remains an integral part of the GEP services. In addition, the tailor-made grants to Informal Traders will continue, to also ensure compliance with the provisions of the Gauteng Informal Businesses Upliftment Strategy (GIBUS). To improve the Balance Sheet of the Entity, efforts will be undertaken to collect 25 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, to supplement resources for financial and non-financial support programmes.

The GEP continues to implement its non-financial and financial interventions, mainly through the 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 prioritised 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 are undertaken to collect 25 per cent of due loans on the Loan Book. There will be a focus on improving GEP's financial sustainability.

Gauteng Gambling Board

The gambling sector has since evolved and embraced different modes of gambling, some are still to be licensed by the licensing authorities. The licensees have assessed the opportunities to diversify their gambling revenue streams to ensure business continuity and security. The rise of the online gambling markets through licenses issued by other Provincial Licensing Authorities (PLAs) has impacted the activities of land-based casinos. This has led to the fact that licensees would need to rapidly embrace the attractiveness of the virtual space and as such, the regulatory framework must be updated to address the changes and advancements. The GGB is currently embarking on a review of Gauteng's gambling legislation. The process has included study visits to like-minded organisations to learn of the best practices regarding regulating online gambling for completion in the next financial year 2024/25.

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 legislative review will embody enhanced regulatory output, to achieve societal and transformative change through the proposed amended tax levies. The process has started, and the organization has since received more than 500 comments that are currently being considered.

The GGB is prioritizing revenue enhancement not only to increase the contribution of gambling to the province but also to assist our licensees in improving 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 to stop 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 through introducing the transformation agenda,
- Intensification of targeted awareness and responsible gambling campaigns for increased uptake of treatment and counselling after the self-exclusions,
- Establishment of a research and development unit and
- Continued collaboration with investigative and law enforcement units.

Gauteng Growth and Development Agency [GGDA]

The Gauteng Growth and Development Agency's strategic approach utilised in the 2023/24 financial year was to collaborate more with industry stakeholders to improve the position and visibility of the GGDA. As key highlights of the partnerships and collaboration, the entity collaborated with Gauteng Tourism and the Airport Company South Africa to implement the Gauteng Air Access Incentive. This incentive will attract more flight operators to the OR Tambo International Airport to date we have attracted Air China, Air Swati, and the SAA direct flight to Brazil.

The GGDA has continued to promote Gauteng's global competitiveness in the interest of growing foreign and direct investment. However, it is important to note that for the domestic increased interest rates and inflation figures are a major challenge towards re-igniting economic activity in the GCR. Equally so challenges for industry on Visas and electricity have added constraints to the already low Foreign Direct Investment opportunities for the province. This was contributed through several outward missions conducted to the USA, Portugal, and China in the last financial year, this trajectory will be supported in the 2024/25 financial year.

Vaal SEZ submission of the designation application and commitment of Michrondira as an anchor investor in the Vaal SEZ, meeting the target of R2 billion by implementing the Vaal SEZ pipeline, The Gauteng Department of Economic Development through Vaal SEZ was able to secure investor commitments to the value of R4.6 billion. Two investment commitment letters have been received from:

- Mitochondria Energy (Pty) on green hydrogen innovation for R750 million at the start of the project with a total of R3.5 billion over 5 years
- Bluedrop Energy is valued at R1.1 billion and
- Mark Capital / Aselson valued at R150 million.

In 2024/25, the entity looks forward to the approval of the designation and implementation of the Vaal SEZ with more investors pledging to invest in the Sedibeng.

Phase 1 of the O.R. Tambo SEZ (ORTIA SEZ) has advanced tremendously. This milestone will realise the successful delivery of the Jewellery Manufacturing Precinct in the 2024/25 financial year. The Precinct will enhance the manufacturing and export of minerals mined in South Africa, allowing for much-needed jobs and investment in this sector to be realised. Thus far, over R1 billion worth of investments have been secured for Phase 1 alone, and these investments include the re-entry of one of the leading Belgium diamond companies back into South Africa. The GGDA will continue to engage with other IPAs in Gauteng to develop a framework for accounting for all investments in Gauteng.

Cradle of Humankind World Heritage Site

The implementation of the approved Integrated Management Plan (IMP) 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 2024/25 MTEF. The following projects are some of the initiatives that will be implemented as part of the 2024/25 financial year:

- Management of the Fossil Sites in the COHWHS ;
- Implementation of an ongoing Water Monitoring programme;
- Land use and heritage management;
- COHWHS Stakeholder Programme management and establishment of the first COHWHS Advisory Forum;
- Management and reconfiguration of the visitor centres of Sterkfontein and Maropeng;
- Implementation of Community Beneficiation projects including workshops for teachers and community members
- Natural Resources Management through the working on fire programme;
- Cycle lanes, gateways, and mountain bike trail management and maintenance programme. The COHWHS plans to continue to implement its routine road maintenance programme in this financial year. Through this maintenance programme, it plans to create one-hundred and fifty (150) job opportunities for members of the local communities, create business opportunities for the township's businesses and the SMMEs in ensuring that materials needed during the implementation of various maintenance projects are purchased from local businesses by the appointed service provider;
- The COHWHS continues to work with the GDRT to prepare technical investigations (condition assessment and project scoping) and ultimately a Business Plan for the motivation for funding from the Gauteng Provincial Treasury to GDRT for the expansion of the R563 Road in the COHWHS by approximately 30km;
- Another initiative being undertaken by the MA is to improve signage and information for visitors to the COHWHS visitor centres;
- Promotion and marketing of the COHWHS area;
- Strengthening of partnerships with key stakeholders and role players in the COHWHS such as communities, municipalities, scientists, and landowners;
- Setting up of the inaugural COHWHS Advisory Forum with stakeholders from the COHWHS area;
- Management of a partnership MOU with Magaliesburg Biosphere Reserve and implementation of collaborative projects;
- Setting up of Community Liaison Structures in the COHWHS;
- Interpretation, Education and Environment Awareness and Promotion through various initiatives; and
- Implementation of the Cycling Economy recommendations: setting up a Cycling Advisory Forum and entering into a partnership with the cycling fraternity that utilises the cycling lanes and mountain bike trail in the COHWHS.

Dinokeng Projects

The implementation of the Integrated Tourism Development Management Plan (IMTDP) and Environment Management Plan (EMP) for the Dinokeng Game Reserve (DGR) will go a long way in pursuing the sustainability of the Dinokeng Project. These plans are utilised in guiding the Dinokeng Project with frameworks for optimal management and strategic intervention for the DGR. The operational funding continues to contribute meaningfully to the objectives of the current administration about addressing the triple challenge in society; creation of jobs, reducing unemployment and alleviation of poverty, specifically in the local communities of Hammanskraal.

The Dinokeng Project continues to facilitate non-financial support to the Dinokeng Game Reserve Community Development Trust in ensuring that the trust meets its obligations for which it was set. The trust will be used as a vehicle to facilitate community beneficiation programmes that will create jobs, support entrepreneurial development, and skills training and transform the economic landscape in Hammanskraal. The trust will continue to use the approved Programme of Action which is a document developed in consultation with the local community to implement community projects. The Dinokeng Project will continue to use the partnership agreements to facilitate projects that will prioritise women, youth and people living with disability (GEYODI). Furthermore, the Trust will manage stakeholder engagement meetings (public consultation) with the support of the Dinokeng project to report back to its constituencies on the various developments. This process is an integral part of the relationship-building process which is a continuous process and many of the hallmarks of good relationships, mainly confidence, mutual respect, and understanding are intangibles that develop and evolve, for which the trust needs to prove to the community of Hammanskraal.

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. The initiatives will include sustaining 640 job opportunities in the Dinokeng area by facilitating and supporting the operations of the game reserve, participating in the Natural Resources Management Programme and working on the 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 Community Empowerment projects 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 job opportunities. In addition, the Dinokeng Project will continue to facilitate tourism infrastructure development that will aim to improve Roodeplaat and Cullinan tourism hubs.

During 2021-2022 the Dinokeng Project reviewed its Master Plan. A thorough stakeholder engagement in the DGR, Roodeplaat and Cullinan was undertaken, and views were incorporated. Projects recommended for implementation will be prioritised during 2024/25 MTEF. Projects will ensure that the following are implemented:

- Management and Sustainability of the DGR
- Development of the Roodeplaat Dam as a world-class water sports facility and for other leisure activities
- Community beneficiation projects

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 to stimulate demand for destination Gauteng tourism offerings and increase 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:

- Tourism value generated by positioning Gauteng as a global destination of choice
- Bid for events by proactively identifying, attracting, and providing support in hosting a diverse range of world-class events in Gauteng - international, regional, local, community and township events for the province. Support hosting Mega, Major, and Significant events held in Gauteng
- Create platforms for sustainable tourism development by ensuring tourism development where emerging entrants were introduced into the tourism value chain and enhanced stakeholder-centric communication regime for concurrent tourism development and promotion
- Inclusive and sustainable tourism growth - stimulate the upgrade and maintenance of tourism infrastructure with partners in government structures and the product trade
- Tourism offering differentiation - stimulate the employment and employability of Gauteng youth through the skills development at Gauteng attractions and deployment as guides, maintenance, and hospitality staff

- Youth upskilling and employability stimulating projects - Influenced the employment and employability of Gauteng youth through the skills development at Gauteng attractions and deployment as guides, maintenance, and hospitality staff initially by identifying possible participating attractions and assets for attraction-based in-service training; identifying maintenance, hospitality and guidance issues at current assets and developing appropriate skills programme; securing stakeholder buy-in on future tourism youth skills development plans and supporting new youth training investment opportunities relating to the tourism sector
- Enterprise development – empower township-based entrepreneurship through Skills development, social development, Job creation, Showcasing the value of township tourism for investment, Attracting more funding and Investment into the tourism sector by the public and private sectors and foreign investors
- Transformation of local tourism - developed new tourism services and products through incubation and facilitation of the tourism value chain; facilitate market access platforms; provide mentorship programmes and facilitate SMMEs funding and
- Increase in the tourism out business opportunities - Set community tourism participation and job creation growth targets for Gauteng; develop, implement, and manage an efficient and valuable membership, including maintaining the membership database and developing visitor services partnerships; registration and accreditation for generating GTA income; establish an information knowledge repository which collates all information and research conducted and collected at the principal and regional level; and support community incubation products to achieve the maturity phase and contribute sustainably to the tourism value chain.

The strategic focus above will be realised through the implementation of the following 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.
- Domestic Market Stimulation – partner with Gauteng regions and visitor economy products to develop packages that will drive the uptake of domestic trips and make Gauteng an affordable and value-for-money destination for locals.
- Brand Gauteng Repairing – drive coordinated efforts to separate the destination brand from the corporate brand to build collaborative residual value and mitigate associated risks.
- International Arrivals – drive to increase the length of stay, bed nights, spending, and geographic spread in line to use the visitor economy to engender transformation and inclusive growth.
- Air Access – contribute to the opening of new air routes to drive economic growth through greater alignment with the tourism and trade markets and unblocking obstacles to growth.
- Co-Creation and Stakeholder focus outlook – Leveraging on the growth of the digital and share-economy frontier, the GTA, through this programme, is adopting an always-on digital ecosystem and business strategy with co-creation and joint implementation capabilities.
- Bidding and hosting - The focus for 2024/25 and beyond is to ensure that GCEB enables economic growth and creates jobs in tourism, conferencing, and hospitality (inclusive of social cohesion in township communities) for a value-added contribution to the GDP and employment within the sector.
- Tourism Sector Support – the Tourism Sector Support Services ensure that the sector in Gauteng is transformed. The outputs and outcomes identified will assist in empowering women, youth, and people with disabilities to participate in the tourism sector. During the 2023/4 financial year, the unit will implement capacity-building initiatives to ensure continuous human resource improvement.
- Enterprise Development and Transformation – transformation is one of the critical pillars of the Tourism Agenda and the main driver for inclusive economic growth and job creation. The performance is to deliver needs-based enterprise development support programmes that will strengthen the sustainability of Township enterprises, including community-owned tourism establishments.
- Visitor Support Services – visitor services will be an integral part of Gauteng's future tourism operations. It is a cross-cutting operation, supporting the three pillars of destination marketing: conference & incentives, events and leisure tourism.
- Tour guiding and registrar services – the well-being of tourist guides also contributes to enhanced visitor experiences to visitors and tourists. Programmes related to training and capacity building in this critical sector are vital to growing and developing the sector, and tourist guides ensure excellent and memorable experiences.
- Intergovernmental Relations – for the successful execution of plans and policies concerning tourism, lobbying and advocacy for tourism enhancement and visitor experience is essential throughout the three spheres of Government. Local Government will be regarded as a critical role player in the above services and a key manager of spatial management of tourism facilities and access to visitor experiences in a particular locality.

Through these programmes Gauteng tourism sector is set to generate 1.6 million international arrivals, R20 billion total foreign direct spend, 5.9 million domestic trips, and R11 billion total domestic spend; support 8 townships and community events, generate 3500 jobs, and implementation business development support projects.

The Tshwane Special Economic Zone [TASEZ]

Whilst 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, to launch a TASEZ Academy in the first quarter of 2024/25, mostly support the development of Township communities. This approach reaffirms the government's acknowledgement and commitment to a new social compact that will take the Gauteng City region to a prosperous future for all its citizens.

TASEZ also aims to create additional alternative energy to be less reliant on the main grid and ensure that over the medium term, TASEZ becomes more carbon neutral. During the 2023/24 financial year, TASEZ managed to secure Solar Energy at the newly established Central Hub Parking Facility, whilst also commencing with the establishment of a Gas Generation plant that is earmarked to be concluded in the 2025/2026 financial year.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was affected amongst and within programmes and resulted in amendments to the economic classification of the budget. A total amount of R67.3 million was reprioritized within the programmes in 2024/25 and R54.6 million in 2025/26 to fund projects that will facilitate and promote economic growth and development in the province.

Funds were reprioritised within the Sector and Industry Development branch to fund the following projects over the 2024 MTEF;

- Drone manufacturing incubation programme
- CTLF Sector Development Programme
- Automotive skills development programme
- Chemicals Support Programme and
- Microgrid Support Office

In addition, reprioritisation was also implemented under Corporate Communications and Sector and Industry Development to fund infrastructure-related projects such as Lanseria and Westrand PMU under GGDA, Visit Gauteng *Zwakala* under GTA and Maropeng operational costs under Cradle of Humankind World Heritage Site.

The Township Economic Development Act [TEDA] which was implemented in the 2023/24 financial year continues to pave the 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 cost of the compensation budget factored in the equitable share cuts which resulted in the reduction of the department's allocation (in the provincial equitable share baseline allocation) over the MTEF. 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 before 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 Munsieville (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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 885 344	1 733 913	1 750 612	1 860 185	1 873 751	1 873 751	1 758 170	1 882 914	1 620 535
Conditional grants	2 000						2 000		
Expanded Public Works Programme Integrated Grant for Provinces	2 000						2 000		
Total receipts	1 887 344	1 733 913	1 750 612	1 860 185	1 873 751	1 873 751	1 760 170	1 882 914	1 620 535

The 2024 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 decreased from R1.9 billion in 2020/21 to R1.7 billion in 2022/23 owing to budget cuts implemented due to data changes, wage freeze and non-CoE physical reductions.

The department is funded through equitable share. The 2024/25 budget includes an allocation of R265 million for the Tshwane SEZ bulk infrastructure and construction while over the 2024 MTEF funding has been made available for the improvement of conditions of service. Furthermore, the department received an R2 million conditional grant in 2024/25 for the implementation of the Extended Public Works Programme (EPWP). One million rand each will be allocated to the Cradle of Humankind World Heritage Site and the Dinokeng projects towards the implementation of the Expanded Public Works Programme.

The baseline allocation of the department decreases from R1.8 billion in 2024/25 to R1.6 billion in 2026/27. The decrease is the result of equitable share cuts which include personnel-related items, and non-fiscal consolidation implemented as well as the discontinuation of funding of the Bulk Infrastructure and Construction for the Tshwane SEZ budget in the 2026/27 financial year.

The department and its entities have reprioritized its budget baseline to accommodate the compulsory budget cuts in its baseline over the MTEF.

6.2 Departmental Receipts

TABLE 3.2: DEPARTMENTAL RECEIPTS: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	736 862	891 817	1 111 889	1 235 990	1 235 990	1 273 059	1 334 121	1 393 889	1 458 008
Casino taxes	482 356	672 986	793 362	813 610	813 610	931 474	880 491	919 937	962 254
Horse racing taxes	254 506	218 831	318 527	350 000	350 000	341 585	378 000	394 934	413 101
Liquor licences				72 380	72 380	-	75 630	79 018	82 653
Sales of goods and services other than capital assets	215	237	193	260	260	(92 380)	272	284	297
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 147	466	2 696	3 898	3 898	5 765	4 073	4 255	4 451
Sales of capital assets		90	97						
Transactions in financial assets and liabilities	246	1 080	157	270	270	462	282	295	309
Total departmental receipts	738 470	893 690	1 115 032	1 240 418	1 240 418	1 186 906	1 338 748	1 398 723	1 463 065

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 increased from R738.5 million in 2020/21 to R1.1 billion in the 2022/23 financial year. The increase is attributed to the change in the gambling pattern of punters, some returning to casinos after COVID-19 and others making use of sports betting.

Over the 2024 MTRF, the projected revenue collection is estimated at R1.3 billion for 2024/25 and increases to R1.5 billion in 2026/27. The increase in the projected revenue collection is based on the revenue enhancement strategies planned by the Gauteng Gambling Board and Gauteng Liquor Board.

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 to stop revenue leakages, increase bookmaker licenses, issue 9 bingo licenses, implement business automation to automate processes, legalisation of interactive/online banking and amendment of casino gambling tax scales.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key budget principles were considered when preparing the 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	212 077	214 229	238 399	269 822	275 580	275 580	272 536	298 635	311 375
2. Integrated Economic Development Services	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
3. Trade and Sector Development	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
4. Business Regulation and Governance	93 849	62 377	143 344	136 842	135 330	135 330	136 982	157 451	164 694
5. Economic Planning	309 849	324 959	346 380	435 657	400 454	400 454	431 874	539 537	215 360
Total payments and estimates	1 887 344	1 733 913	1 750 612	1 860 185	1 873 751	1 873 751	1 760 170	1 882 914	1 620 535

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	335 234	378 517	386 862	460 127	451 452	451 388	430 809	505 099	528 802
Compensation of employees	217 737	217 473	232 883	264 426	254 811	254 811	276 506	336 607	351 322
Goods and services	117 497	161 044	153 979	195 701	196 641	196 577	154 303	168 492	177 480
Transfers and subsidies to:	1 539 347	1 340 009	1 349 078	1 385 258	1 410 574	1 410 638	1 316 395	1 364 846	1 078 167
Provinces and municipalities	1 537								
Departmental agencies and accounts	1 322 601	1 143 145	1 116 416	1 097 388	1 141 911	1 141 911	999 392	977 316	1 023 273
Public corporations and private enterprises	214 000	191 005	230 681	287 870	268 048	268 048	317 003	387 530	54 894
Non-profit institutions									
Households	1 209	5 860	1 981		615	679			
Payments for capital assets	12 754	15 378	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Buildings and other fixed structures									
Machinery and equipment	12 754	8 363	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Software and other intangible assets		7 015							
Payments for financial assets	9	9	27						
Total economic classification	1 887 344	1 733 913	1 750 612	1 860 185	1 873 751	1 873 751	1 760 170	1 882 914	1 620 535

The department's expenditure increased from R1.7 billion in 2021/22 to R1.8 billion in 2023/24. The increase emanates from the implementation of the automotive supplier park, job creation projects (EDP), and TER-funded projects. Furthermore, GGDA initiated and completed several of its major projects, such as the development of the AIDC's second incubation centre; the Maxim programme, JMP Superblock and Chamdor refurbishment, as well as the Gauteng Bio Park which was launched to position and equip Gauteng as an anchor for the bioscience cluster. The department also completed the construction of the Nissan Incubation Centre.

The department's total budget for 2024/25 amounts to R1.8 billion, increasing to R1.9 billion in 2025/26 due to the R300 million infrastructure allocation for the Tshwane SEZ expansion of bulk Infrastructure and construction of the central hub building before decreasing to R1.6 billion in 2026/27. The decrease is a result of the budget cuts implemented through equitable share cuts, compensation of employees budget (wage freeze), non-COE fiscal consolidation, as well as ceasing funding of the Tshwane SEZ (TASEZ) infrastructure projects from the 2026/27 financial year.

Programme 1: Administration: the allocation increases from R272.5 million in 2024/25 to R311.4 million in 2026/27. The largest portion is allocated to corporate services for payment of leases, municipal rates and taxes, provision of ICT equipment, printing tenders, bulk media campaigns, offside parking, management of security guard contracts, bursaries, training, litigation management, audit fees 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 increases from R190.7 million in 2024/25 to R198.2 million in 2026/27. GEP will continue to implement its non-financial and financial interventions, mainly through the Investment Management, Regional Operations and Enterprise Support Programmes.

Programme 3: Trade and Sector Development: the allocation shows an increase from R728.1 million in 2024/25 to R730.8 million in 2026/27. Funds were reprioritised to implement the Industrial Parks infrastructure, Ekasi labs, ACSA rental, Lanseria and Westrand PMU under the budget of GGDA. The GTA budget includes the Visit Gauteng project and to implementation of the tourism supply function, destination marketing and promotion, and the Ga-Rankuwa Hotel School administration of their goods & services. The Cradle of Humankind and Dinokeng budget will be used for the water monitoring project, operational funding for the Cradle of Humankind World Heritage Site as well as working on fire projects in both the Cradle of Humankind and Dinokeng Game Reserve.

Programme 4: Business Regulation and Governance: the allocation increases from R137 million in the 2024/25 financial year to R164.7 million in 2026/27. The budget makes provision for projects such as Consumer Education for Young Entrepreneurs; Commemorative Month Campaigns, Consumer Education for Business (seminars); Consumer Champions, Consumer Court sittings; advertising of vacant board member positions; training and performance monitoring of entities appointed board members; development of shareholder compacts; international engagements; SMME summit and stakeholder engagements for strategic partnerships; and special projects.

Programme 5: Economic Planning: the budget substantially decreased from R431.9 million in 2024/25 to R215.4 million in 2026/27. The decrease over the 2024 MTEF is largely attributed to the ceasing of funding for the Tshwane SEZ expansion of bulk Infrastructure and construction of the Central Hub budget in 2026/27, as well as reprioritisation of funds.

The implementation of projects such as the TEDA projects (job creation initiatives) and BBB-EE implementation is planned over the 2024 MTEF period. Accredited LED Capacitation Project, Gauteng Cooperative Growth and Modernisation Programme, Capacity Building workshops with Public Sector officials (Departments, Agencies and Municipalities) and Private and Civil Society Stakeholders are earmarked BBB-EE implementation projects within the Inclusive Economy directorate. Projects within the Sector and Industry Development Programme are mandated to ensure the re-industrialization of the Gauteng Economy by targeting sectors as levers to achieve high economic growth, jobs, and infrastructure. In pursuing the Programme's mandate, the Furniture incubation Programme, Construction Programme, Creative Industry Programme as well as the Agroponics Programme will impact the economy of the Gauteng province and respond directly to the objectives outlined in the GGT30 strategy. These Programmes respond directly to the challenges facing township enterprises in the sector by striving to create conditions that enable the full realization of economic potential leading to the creation of new sustainable SMMEs, growth of existing SMMEs and, employment creation. Central to the realization of the economic potential of township enterprises is skills development, quality assurance and market access.

In the 2023/24 financial year, the department had to reprioritise its Compensation budget by an amount of R48 million 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), prioritization of the health and wellness of people and strengthening the capacity of the state to deliver effectively and efficiently. Moreover, the 2023/24 budget for the compensation of employees was reprioritised to make funding available for the BBB-EE implementation elements that consist of skills development. Over 2024 MTEF compensation of employees increased from R276.5 million to R351.3 million in 2026/27. This increase is costed in line with the departments proposed organisational structure. The proposed organisational structure has been fully consulted and cost.

Expenditure on goods and services increased from R117.5 million in 2020/21 to R154 million in 2022/23. The three-year expenditure considered 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 2024 MTEF, the goods and services budget increases from R154.3 million in 2024/25 to R177.5 million in 2026/27. The ICT budget is centralised under e-Government for implementation.

Expenditure under transfers and subsidies decreased from R1.5 billion in the 2020/21 financial year to R1.3 billion in 2022/23. Over the 2024 MTEF, the budget decreases further from R1.3 billion in 2024/25 to R1.1 billion in the outer year. The decrease over the period is mainly because of the funding of Tshwane SEZ bulk infrastructure stopping in 2026/27 but also the mandatory equitable share cuts over the 2024 MTEF. The transfers and subsidies allocation comprises 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 R12.7 million in 2020/21 to R14.6 million in 2022/23. This was because of the procurement of new computer equipment, audiovisual equipment, furniture SMS as well as furniture for the walk-in Centre. Over the 2024 MTEF, the allocation remains around R13 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 2024 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

TABLE 3.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Enterprise Propeller	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Gauteng Growth and Development Agency	601 640	605 814	579 165	621 682	617 682	617 682	528 088	514 512	538 180
Gauteng Tourism Agency	97 850	124 009	123 937	109 954	117 954	117 954	112 520	104 203	108 996
Total departmental transfers	1 177 387	1 039 226	926 978	929 346	956 968	956 968	831 297	808 247	845 426

Transfers and subsidies expenditure decreased slightly from R1 billion in 2020/21 to R926.9 million in 2022/23. The 2020/21 transfers included a special budget adjustment, which included R250 million allocated towards SMME support.

Over 2024, transfers to Public Entities show a decline in comparison to the previous financial years. This decrease in allocation is attributed to mandatory equitable share cuts, a wage freeze and non-CoE fiscal consolidation reductions implemented over the MTEF. The allocation for public entities in 2024/25 is R831.3 million and R845.4 million in the outer year.

GEP will receive R190.7 million in 2024/25 and R198.2 million in 2026/27 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 recruitment and placement of young people.

Transfers to the GTA decreased from R112.5 million in 2024/25 to R109 million in 2026/27. 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 entity’s strategic focus on tourism in Gauteng is directed towards:

- Positioning Gauteng as a global destination of choice,
- Proactively identifying and supporting world-class events in Gauteng,
- Creating platforms for sustainable tourism development,
- Stimulating inclusive and sustainable tourism growth,
- Stimulating employment and employability of Gauteng youth through skills development,
- Upskilling and employability stimulating projects for Gauteng youth’ and
- Empowering township-based entrepreneurship through skills development, social development, job creation, and attracting investment.

The adjusted 2023/24 transfer allocation to GGDA is R617 million. The funding allocated for the construction of the jewellery manufacturing precinct top structures at OR Tambo Special Economic Zone and development of bulk infrastructure services for ORITA precinct 2, Industrial Parks infrastructure, Master Plan for the Vaal SEZ, Westrand /N12 pre-designation, Lanseria Smart City, Vaal SEZ additional town planning activities, Conhill creative industries Hub and Conhill Human Rights signature event. Over the 2024 MTEF period, an allocation of R1.6 billion is allocated towards GGDA to ensure the re-industrialisation of the Gauteng economy targeting the ten (10) identified high-growth sectors as levers to achieve high economic growth, jobs, and infrastructure.

7.5.2 Transfers to other entities

TABLE 3.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Cradle of Humankind	59 940	54 701	57 733	52 699	69 299	69 299	52 116	47 990	51 198
Dinokeng	34 242	38 422	37 778	35 819	36 119	36 119	35 365	31 054	32 482
Gauteng Liquor Board	24 559	10 423	79 327	79 115	79 115	79 115	80 187	89 579	93 700
Gauteng Gambling Board	26 473	373	14 600	409	409	409	427	446	467
Total departmental transfers	145 214	103 919	189 438	168 042	184 942	184 942	168 095	169 069	177 847

The expenditure for other entities over the historic period increases from R145.2 million in 2020/21 to R189.4 million in the 2022/23 financial year. The increase was the result of the funding for the war room requirements at GGB in 2022/23 as well as GLB being fully appropriated by the Provincial Treasury from the 2022/23 financial year. The budget for transfers to entities in 2023/24 amounted to R168 million and was adjusted upwards to R184.9 million. The increased allocation was mainly from Cradle of Humankind for Maropeng Africa Leisure (MAL), The World Rowing Masters Regatta, Infrastructure maintenance to the main building (TUMULUS) and Sterkfontein Caves. The increase from Dinokeng was for awareness projects on dangerous animals around the game reserve and to improve the signage in the DRG and surrounding areas.

Over the MTEF the allocation increases R168.1 million in 2024/25 to R177.8 million in 2026/27.

The 2024 MTEF budget allocation for the Cradle of Humankind amounts to R151.2 million. The 2024/25 allocation includes an amount of R1 million received as a conditional grant towards the implementation of the Extended Public Works Programme (EPWP). The Cradle of Humankind's budget will be used to implement tourism development objectives aligned with 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, the 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 2024 MTEF, the Dinokeng allocation decreases from R35.4 million in 2024/25 to R32.5 million in 2026/27. The 2024/25 allocation includes an amount of R1 million received as a conditional grant towards the implementation of the Extended Public Works Programme (EPWP). 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 over the 2024 MTEF period which equates to R263.5 million. The Department anticipate higher liquor revenue generation due to a revenue enhancement strategy implemented by GLB to increase existing revenue sources of the province, increase efficiency, cost-effectiveness and client satisfaction, and eliminate loopholes in the collection mechanisms. The entity will continue to focus on improving the cost of doing business within the liquor industry by reviving its turnaround time for processing new applications and all other services rendered by the Board 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 of R1.3 million for probity auditors over the 2024 MTEF period.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The MEC	5 298	7 760	8 915	8 773	11 273	11 273	9 309	9 726	10 175
2. Office Of The HOD	15 178	9 530	13 440	14 032	14 532	14 532	14 976	15 648	16 368
3. Financial Management	44 688	47 767	48 937	56 422	52 722	52 722	53 924	64 040	66 986
4. Corporate Services	146 914	149 171	167 107	190 595	197 053	197 053	194 327	209 221	217 846
Total payments and estimates	212 077	214 229	238 399	269 822	275 580	275 580	272 536	298 635	311 375

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	198 182	198 370	222 478	255 022	263 490	263 490	259 570	285 666	297 809
Compensation of employees	126 251	127 575	140 054	158 006	150 641	150 641	162 824	179 008	187 243
Goods and services	71 931	70 795	82 424	97 016	112 849	112 849	96 746	106 658	110 566
Transfers and subsidies to:	1 132	472	1 261		365	365			
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	1 132	472	1 261		365	365			
Payments for capital assets	12 754	15 378	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Buildings and other fixed structures									
Machinery and equipment	12 754	8 363	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Software and other intangible assets		7 015							
Payments for financial assets	9	9	15						
Total economic classification	212 077	214 229	238 399	269 822	275 580	275 580	272 536	298 635	311 375

The allocated budget under Programme 1 increased by R26 million for the reporting period 2020/21 to 2022/23. The increase emanates from the filling of vacant positions, cost of living adjustments and the procurement of computer equipment and office furniture to accommodate the filling of vacant positions.

In the 2023/24 financial year, the budget amounted to R269.8 million and increased during the adjustment budget to R275.6 million because of a roll-over towards the payment of accruals, and commitments with POs, (Awarded contracts and committed contractual obligations) for services rendered at the end of 2022/23 financial year.

A total amount of R882.5 million is allocated over the 2024 MTEF. Internal reprioritizations were done, and projects were scaled down to accommodate the provincial budget cuts. 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, access control and closed circuit television installation and maintenance at 56 Eloff and regional offices, cleaning and hygiene services, property maintenance.

Compensation of employees' expenditure increased from R126.2 million in 2020/21 to R140 million in the 2022/23 financial year. The budget allocation increases in 2024/25 from R162.8 million to R187.2 million in 2026/27.

Goods and services allocation over the 2024 MTEF, increases from R96.7 million in 2024/25 to R110.6 million in 2026/27. The Department has considered the compulsory non-CoE Fiscal reduction as well as the reprioritisation of the budget due to the equitable share cuts implemented.

Machinery and equipment expenditure for 2020/21 amounted to R12.7 million and increased to R14.6 million in 2022/23. The increase was due to the procurement of office equipment such as computers, furniture, and software. Over the 2024 MTEF, on average R13 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 as provision for fleet services.

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme description

To ensure a 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 a 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Enterprise Development	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
2. Regional And Local Economic Development									
3. Economic Empowerment									
Total payments and estimates	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies to:									
Provinces and municipalities	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Departmental agencies and accounts	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Households									
Payments for capital assets									
Buildings and other fixed structures									
Payments for financial assets									
Total economic classification	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250

The expenditure under Integrated Economic Development Services decreased from R477.9 million in 2020/21 to R223.9 million in 2022/23. The R477 million allocation included funding of R250 million to fund the SMME support project (economic recovery intervention). In 2021/22 GEP transfers amounted to R309.4 million which was for contract financing to support SMMEs.

In the 2023/24 financial year, the budget increased by R23.6 million from the main budget of R197.7 million to an adjusted budget of R221.3 million. The increase was for the entity’s loan disbursement programme and operational costs.

Over the 2024 MTEF, the budget increases from R190.7 million in 2024/25 to R198.2 million in 2026/27. This is a decrease in comparison to the historic allocations as a result of compulsory wage freeze, Non-CoE Fiscal Consolidation reduction and further equitable share cuts.

The budget under this programme is 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 of the Gauteng Enterprise Propeller (GEP) through its programmes, has been characterised by concerted efforts to support small enterprises.

The allocation over the 2024 MTEF will cater for programmes and projects that will be carried out by GEP such as Youth PMO and SMME Support. GEP will also 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 recruitment and placement of young people.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

PROGRAMME PERFORMANCE MEASURES	ESTIMATED PERFORMANCE	MEDIUM-TERM ESTIMATES		
	2023/24	2024/25	2025/26	2026/27
Percentage of loans committed from the Investment Management programme	0	100%	100%	100%
Percentage rate of committed loans disbursed	85%	85%	85%	85%
Percentage of blended funding committed for youth-owned small enterprises disbursed	0	85%	85%	85%
Percentage of grants committed	100%	100%	100%	100%
Percentage rate of committed grants disbursed	90%	90%	90%	90%
Number of Youths benefitted from the Youth Accelerator Programme	50	60	60	60
Percentage of grants committed for informal traders	100%	100%	100%	100%
Number of Youths that benefitted from the Youth Accelerator Programme	100	110	110	110
Number of SMMEs mentoring initiatives within the automotive value chain	30	42	42	36
Number of individuals trained within the automotive value chain	500	650	650	500
Number of tourism SMME's provided with market access through the IAMJOBURG Programme.	100	100	100	100
Number of new tourism products of the origin produced by Creative	0	0	0	0
Number of jobs opportunities created through a road and cycling maintenance programme COHWHS	150	250	250	200
Number of community empowerment projects implemented through private and public sector partnerships (COHWHS)	15	15	15	15
Number of hectares of vegetation managed through NRM (Dinokeng Project)	0	0	0	0
Number of jobs opportunities sustained through the operational funding paid to the DGRMA	630	650	650	640
Number of job opportunities created through the Natural Resources Management project (NRM)	25	25	25	25
Number of job opportunities sustained by various operations in the Dinokeng Game Reserve	64	64	64	64
Revenue generated by Maropeng and Sterkfontein	R30 million	R33 million	R33 million	R33 million
Revenue generated from Dinokeng Game Reserve (DGR)	R13.3 million	R16 million	R16 million	R14.5 million
Rand value of foreign direct investments facilitated	R31 billion	R19 billion	R19 billion	R17 billion
Rand value of domestic direct investments facilitated including infrastructure	R9.8 billion	R11 billion	R12 billion	R10.5 billion
Rand value of trade deals facilitated	R4.3 billion	R5.3 billion	R6 billion	R4.8 billion
Number of new township industrial parks infrastructure project in townships	0	0,00%	0,00%	0
Rand Value of firm investment commitments to the VAAL SEZ	R2 billion	R2 billion	R2 billion	R2 billion
Number of unemployed township-based youths trained in automotive skills	0	200	200	0
Revenue generated by SMMEs operating within the AIDC incubation programme	R2 million	R4 million	R4 million	R3 million
Number of job opportunities created in the Dinokeng Area	10	15	15	10
Number of Jobs opportunities leveraged by cleaning the Roodeplaat Dam	58	10	10	10
Rand Value of grants approved from SMMES Partnership Programme	R15 million	R15 million	R15 million	R15 million

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 the 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Trade and Investment Promotion									
2. Sector Development	192 032	217 132	219 448	198 472	223 372	223 372	200 001	183 247	192 676
3. Strategic Initiatives	601 640	605 814	579 165	621 682	617 682	617 682	528 088	514 512	538 180
Total payments and estimates	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies to:	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
Provinces and municipalities									
Departmental agencies and accounts	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
Households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856

The transfers under this programme increased from R793.7 million in 2020/21 to R798.6 million in 2022/23. The programme budget was adjusted upwards by R20.9 million in 2023/24 from the main appropriation of R820.1 million to an adjusted appropriation of R841 million, the increase catered for the following:

- GTA - implementation of the Integrated Communication and Marketing strategy and the Enterprise and Supplier Development (ESD) program, Spring to Festive Summer Campaign and for the Ga-Rankuwa Hotel School
- Cradle of Humankind - Maropeng Africa Leisure (MAL), World Rowing Masters Regatta, signage and marketing, infrastructure maintenance to the main building (TUMULUS) and Sterkfontein Caves
- Dinokeng - awareness project on dangerous animals around Game Reserves and the improvement of signage in the DRG and surrounding areas and
- GGDA - Vaal SEZ - Additional town planning activities first phase, ConHill Creative Industries – Hub and Conhill Human Right Signature Event.

Over the 2024 MTEF, the budget allocation increases from R728.1 million in 2024/25 to R730.9 million in 2026/27. The Gauteng Department of Economic Development received a R2 million conditional grant in 2024/25 for the implementation of the Extended Public Works Programme (EPWP). The Cradle of Humankind World Heritage Site and Dinokeng projects will each be allocated R1 million to implement the EPWP in the 2024/25 financial year.

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 projects such as the Industrial parks, Tourism Infrastructure and Destination Promotion, Water monitoring project by Cradle of Humankind, Mountain bike trail maintenance and Working On Fire in both the Cradle of Humankind and Dinokeng 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 is 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 to stimulate demand for destination Gauteng tourism offerings and increased brand equity in both domestic and international markets and
- Destination Management and Development to facilitate 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 the government of radical economic transformation and township economic revitalization together with GGT2030 initiatives which will include 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 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 2024 MTEF.

The following projects are some of the initiatives that will be implemented as part of the 2024/25 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 (COHWHS)

SERVICE DELIVERY MEASURES**PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT**

PROGRAMME PERFORMANCE MEASURES	ESTIMATED PERFORMANCE	MEDIUM-TERM ESTIMATES		
	2023/24	2024/25	2025/26	2026/27
Number of events coordinated within the cultural and creative sectors in Gauteng	10	20	30	30
Number of Global Business Services Hubs supported through partnerships with GBS operators in Gauteng.	2	3	3	3
Number of sector development programmes implemented	5	7	10	10
Number of Temporary Jobs created in construction)	200	300	300	300
Number of Permanent Jobs created within the zone	100	100	200	200
Rand value of committed private investment within zone	R800 million	R600 million	R1.5 billion	R1.5 billion
Number of megawatts in alternative energy sources produced in economic infrastructure facilities in Industrial parks and SEZs	200	200	200	200
Increased share of alternative energy sources (megawatts) in economic infrastructure facilities (Industrial parks and SEZs)	1	R11.5 billion	R11.5 billion	R11.5 billion
Number of fossil site inspection conducted to maintain the Outstanding Universal Value (OUV) of the COHWHS	1	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	1	1	1	1
Number of hectares (ha) of vegetation managed through NRM (COHWHS)	300 ha	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 ticket sales generated by Dinokeng Game Reserve	66 000	72 000	79 860	79 860
Rand value generated through supported events	R600 million	R1 billion	R1 billion	R1 billion
Number of international arrivals	66 000	72 000	79 860	79 860
Tourism Foreign direct spend (overseas)	-	R 11 billion	R11 billion	R11 billion
Rand value of loans approved from the Investment management programme	R30 million	R30 million	R30 million	R30 million
% Raid of approved loans disbursed	85%	90%	90%	90%
% of blended funding approved for Youth Owned Enterprises Disbursed	100%	100%	100%	100%
Number of jobs opportunities created through tourism Projects	3500	3700	4000	4000
Number of SMMEs supported through the incubation Programme in all economy Sectors	200	400	500	500
Number of SMMEs provided with access to markets	150	200	300	300
Total Foreign Direct Spend generated from international markets	R13 billion	R20 billion	R25 billion	R25 billion
Total Direct Domestic Spend generated in Gauteng	R10 billion	R11 billion	R13 billion	R13 billion

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE**Programme description**

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

Programme outputs

- Provide an enabling environment for consumer satisfaction to stimulate the 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 the socio-economic development of Gauteng.

TABLE 3.13: SUMMARY OF PAYMENTS AND ESTIMATES: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Governance	3 507	4 085	6 673	7 815	6 203	6 203	6 190	8 583	9 205
2. IGR And Strategic Partnerships	16 998	15 890	17 468	26 790	26 790	26 790	27 551	33 112	34 634
3. Consumer Protection	22 312	31 607	25 276	22 713	22 813	22 813	22 627	25 731	26 688
4. Liquor Regulation	24 559	10 423	79 327	79 115	79 115	79 115	80 187	89 579	93 700
5. Gambling and Betting	26 473	373	14 600	409	409	409	427	446	467
Total payments and estimates	93 849	62 377	143 344	136 842	135 330	135 330	136 982	157 451	164 694

TABLE 3.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 740	51 555	48 931	57 318	55 656	55 592	56 368	67 426	70 527
Compensation of employees	40 961	48 637	46 612	54 721	52 571	52 571	53 646	64 583	67 554
Goods and services	1 779	2 919	2 319	2 597	3 085	3 021	2 722	2 843	2 973
Transfers and subsidies to:									
Departmental agencies and accounts	51 109	10 821	94 401	79 524	79 674	79 738	80 614	90 025	94 167
Households	51 032	10 796	93 927	79 524	79 524	79 524	80 614	90 025	94 167
	77	25	474		150	214			
Payments for capital assets									
Payments for financial assets			12						
Total economic classification	93 849	62 377	143 344	136 842	135 330	135 330	136 982	157 451	164 694

Total expenditure increased from R93.8 million in 2020/21 to R143.3 million in 2022/23. The increase is attributed to the GLB being fully appropriated from 2022/23.

In 2023/24, the programme budget decreases by R1.5 million from the main budget of R136.8 million to an adjusted budget of R135.3 million. Funds were redirected from this programme under Compensation of Employees owing to the non-finalization of the organizational structure.

The 2024 MTEF increased from R137 million in 2024/25 to R164.7 million in 2026/27 as the GLB has been appropriated over the MTEF to ensure the entity executing its mandate of ensuring compliance with 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 which will see the migration of manual processes to an automated environment.

Furthermore, the allocated budget under Programme 4 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		
	2023/24	2024/25	2025/26	2026/27
Revenue collected from liquor regulatory processes	R75 million	R80 million	R85 million	R85 million
Percentage of cases adjudicated in the Consumer Affairs Court	100%	100%	100%	100%
Percentage of regulatory compliance by the liquor industry	10%	20%	20%	20%
Percentage Gauteng liquor industry transformation charter implemented	30%	60%	100%	100%
Rand Value Funding distributed for Sports Development	R25.5 million	R25.5 million	R25.5 million	R25.5 million
Number of SMMEs supported in the application of consumer protection laws	300	350	400	400
Rand Value Funding for socio Development	R3.5 million	R4.5 million	R4.5 million	R4.5 million
Number of youth recruited as consumer champions in Townships	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 referred to the CEO within 70 working days	100%	100%	100%	100%
Number of identified illegal gambling sites closed	400	500	500	500
Number of gambling awareness programmes conducted for public consumption	24	30	30	30
Percentage compliance with the shareholder compact by agencies	100%	100%	100%	100%
Rand value of economic benefit generated from strategic partnership	R1.2 billion	R1.3 billion	R1.5 billion	R1.5 billion
Percentage spent against the budget allocated to agencies	95%	95%	95%	95%
Percentage achievement against planned targets by agencies	95%	95%	95%	95%
DDM Economic Intelligence Report produced	Report	Report	Report	Report
Number of liquor awareness conducted for LGBTQIA+ workshops conducted	2	4	6	6
% change in gambling taxes and levies revenue collected annually	16%	7%	7%	7%
Number of industry jobs created	0	270	270	270
No of sporting facilities funded to uplift youth and/or communities	5	5	5	5
No of Youth (Leaners) taken through an internship programmes	30	30	30	30

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Policy and Planning	26 655	21 476	20 457	22 300	23 264	23 264	23 773	30 333	31 729
2. Research and Development	371	307	2 440	4 039	4 039	4 039	4 475	10 422	10 899
3. Knowledge Management	2 350	864	1 232	1 507	1 507	1 507	2 487	3 121	3 265
6. Sector and Industry Development	264 256	276 050	295 713	375 130	318 306	318 306	387 489	480 141	153 232
7. Inclusive Economy	16 217	26 262	26 538	32 681	53 338	53 338	13 650	15 520	16 235
Total payments and estimates	309 849	324 959	346 380	435 657	400 454	400 454	431 874	539 537	215 360

TABLE 3.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 312	128 592	115 452	147 787	132 306	132 306	114 871	152 007	160 466
Compensation of employees	50 525	41 261	46 217	51 699	51 599	51 599	60 036	93 016	96 525
Goods and services	43 787	87 331	69 235	96 088	80 707	80 707	54 835	58 991	63 941
Transfers and subsidies to:	215 537	196 367	230 927	287 870	268 148	268 148	317 003	387 530	54 894
Public corporations and private enterprises	214 000	191 005	230 681	287 870	268 048	268 048	317 003	387 530	54 894
Non-profit institutions									
Households		5 362	246		100	100			
Payments for capital assets									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	309 849	324 959	346 380	435 657	400 454	400 454	431 874	539 537	215 360

The programme expenditure increased from R309.8 million in 2020/21 to R346.4 million in 2022/23. The increase consists of the budget allocated to the Tshwane Automotive Special Economic Zone (TASEZ) for the implementation of infrastructure projects.

The programme budget decreases by R35 million in 2023/24 from the main budget of R435.6 million to an adjusted budget of R400.4 million. Funds were reprioritised from the diesel budget towards emerging priority projects.

Over the 2024 MTEF, the programme budget decreases from R431.9 million in 2024/25 to R215.4 million in 2026/27 as the allocated funding of the infrastructure projects within the Tshwane Automotive Special Economic Zone (TASEZ) will not continue in the 2026/27 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.

Under Sector and Industry development funds were redirected to new and upscaled projects to ensure that the Department achieved GTT 2030 targets and the Township, Informal Settlement and Hostel (TISH) program as follows:

Drone manufacturing incubation programme, CTLF sector development programme, automotive skills development programme, chemicals support programme, pilot eCommerce hub, green bond feasibility, last-mile delivery, global business service/business process service hub development annual research, transformation, ICT smart industries centre and E-waste ICT innovation development, resource efficiency programme and microgrid support office.

SERVICE DELIVERY MEASURES

PROGRAMME 5: ECONOMIC PLANNING

PROGRAMME PERFORMANCE MEASURES	ESTIMATED PERFORMANCE	MEDIUM-TERM ESTIMATES		
	2023/24	2024/25	2025/26	2026/27
% BBBEE spent through infrastructure development	30%	30%	30%	30%
% Gauteng Department of Economic Development Group goods and services sourced from township enterprises	75%	60%	60%	60%
% value distributed to township enterprises from an infrastructure project	12%	30%	30%	30%
% spent on B-BBEE Supplier Development by GDED and Agencies	0.2%	0.2%	0.2%	0.2%
% spent on B-BBEE Skills Development by GDED and Agencies	6%	6%	6%	6%
% spent on B-BBEE Enterprise Development by GDED and Agencies	0.1%	0.1%	0.1%	0.1%
% spent on B-BBEE Socio-economic Development by GDED and Agencies	0.1%	0.1%	0.1%	0.1%
Number of Gauteng City Region townships with broadband coverage.	45	45	45	45
Number of Township Economic Development projects implemented	10	13	15	15

9. OTHER PROGRAMME INFORMATION

9.2 Personnel numbers and costs

TABLE 3.17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY PROGRAMME: ECONOMIC DEVELOPMENT

R thousands	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27					
	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	175	34 398	179	54 610	164	15	179	58 416	179	63 987	179	71 994	179	75 544	0%	9%	22%	
7 – 10	132	56 990	118	59 619	113	5	118	64 723	118	70 935	118	87 548	118	91 091	0%	12%	26%	
11 – 12	81	41 284	71	48 517	71		71	53 638	71	56 893	71	60 679	71	63 250	0%	6%	19%	
13 – 16	53	68 051	50	52 574	38	12	50	66 094	50	71 998	50	86 952	50	90 647	0%	11%	26%	
Other	8	17 015	9	17 563	9		9	11 940	9	12 693	9	29 434	9	30 790	0%	37%	8%	
Total	449	217 737	427	232 883	395	32	427	254 811	427	276 506	427	336 607	427	351 322	0%	11%	100%	
Programme																		
1. Administration	239	126 251	207	140 054	189	18	207	148 391	207	158 917	207	174 395	207	181 771	0%	7%	54%	
2. Integrated Economic Development Services					(2)	2									0%	0%	0%	
3. Trade and Sector Development															0%	0%	0%	
4. Business Regulation and Governance	103	40 961	104	46 612	94	10	104	54 721	104	61 289	104	80 007	104	83 874	0%	15%	23%	
5. Economic Planning	107	50 525	116	46 217	114	2	116	51 699	116	56 300	116	82 205	116	85 677	0%	18%	23%	
Total	449	217 737	427	232 883	395	32	427	254 811	427	276 506	427	336 607	427	351 322	0%	11%	100%	

Personnel expenses from R217.7 million in 2020/21 to R232.9 million in the financial year 2022/23 owing to the improvement of conditions of service.

An amount of R276.5 million is allocated in 2024/25 and increasing to R351.3 million in 2026/27. 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 plans.

9.2 Training

TABLE 3.18: PAYMENTS ON TRAINING BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	449	449	427	427	427	427	427	427	427
Number of personnel trained	305	322	322	322	322	322	322	322	322
of which									
Male	130	137	137	137	137	137	137	137	137
Female	175	185	185	185	185	185	185	185	185
Number of training opportunities	142	148	148	148	148	148	148	148	148
of which									
Tertiary	88	93	93	93	93	93	93	93	93
Workshops	21	22	22	22	22	22	22	22	22
Seminars									
Other	33	33	33	33	33	33	33	33	33
Number of bursaries offered	35	37	37	37	37	37	37	37	37
Number of interns appointed	64	68	68	68	68	68	68	68	68
Number of learnerships appointed	10	11	11	11	11	11	11	11	11
Number of days spent on training	222	234	234	234	234	234	234	234	234
Payments on training by programme									
1. Administration	247	2 179	2 296	2 007	2 007	2 007	2 097	2 191	2 292
2. Integrated Economic Development Services									
3. Trade And Sector Development									
4. Business Regulation And Governance									
5. Economic Planning									
Total payments on training	247	2 179	2 296	2 007	2 007	2 007	2 097	2 191	2 292

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. The department awarded bursaries in the 2022/23 financial year, yet the budget was not sufficient due to a large number of active bursary holders (134) who have not yet completed their studies as well as the recent high demand to apply for bursaries. During the 2023/24 financial year, the department received an additional 55 applications which was 24 applications more than the previous year, a total number of 29 applications was approved for the 2022 academic year. The allocation for the 2024 MTEF is R6.5 million. There is an increase in the number of applicants who seek postgraduate qualifications which require a higher budget allocation than undergraduate qualifications, i.e. Masters/PhD is allocated R70 000.

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

**ANNEXURE 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	736 862	891 817	1 111 889	1 235 990	1 235 990	1 273 059	1 496 799	1 596 753	1 706 918
Casino taxes	482 356	672 986	793 362	813 610	813 610	931 474	1 036 689	1 078 540	1 122 206
Horse racing taxes	254 506	218 831	318 527	350 000	350 000	341 585	384 480	439 195	502 059
Sales of goods and services other than capital assets	215	237	193	260	260	(92 380)	272	284	297
Sale of goods and services produced by department (excluding capital assets)	215	237	193	260	260	(92 380)	272	284	297
Sales by market establishments									
Administrative fees									
Other sales	215	237	193	260	260	(92 380)	272	284	297
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 147	466	2 696	3 898	3 898	5 765	4 073	4 255	4 451
Interest	1 147	466	2 696	3 898	3 898	5 765	4 073	4 255	4 451
Sales of capital assets		90	97						
Other capital assets		90	97						
Transactions in financial assets and liabilities	246	1 080	157	270	270	462	282	295	309
Total departmental receipts	738 470	893 690	1 115 032	1 240 418	1 240 418	1 186 906	1 501 426	1 601 587	1 711 975

TABLE 3.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	335 234	378 517	386 862	460 127	451 452	451 388	430 809	505 099	528 802
Compensation of employees	217 737	217 473	232 883	264 426	254 811	254 811	276 506	336 607	351 322
Salaries and wages	187 139	187 241	201 052	226 784	219 653	219 146	239 560	291 306	303 936
Social contributions	30 599	30 232	31 831	37 642	35 158	35 665	36 946	45 301	47 386
Goods and services	117 497	161 044	153 979	195 701	196 641	196 577	154 303	168 492	177 480
Administrative fees	160	115	248	672	599	671	642	730	765
Advertising	1 248	2 112	10 420	12 535	16 356	16 356	7 065	12 323	11 890
Minor assets	227	244	191		523	523	250	250	262
Audit cost: External	4 300	7 061	6 284	5 420	7 686	7 686	5 663	6 152	6 435
Bursaries: Employees	1 082	1 638	1 509	1 757	1 757	1 757	1 836	2 468	2 582
Catering: Departmental activities	236	231	2 972	1 214	3 263	3 840	1 966	2 017	2 109
Communication (G&S)	3 916	2 921	2 891	8 160	3 858	3 858	3 130	3 205	3 353
Computer services	14 574	12 617	13 444	8 873	10 273	10 273	18 443	17 173	17 963
Consultants and professional services: Business and advisory services	48 130	90 599	67 697	91 971	76 534	75 575	52 069	56 577	61 644
Legal services	1	1 238	1 439	1 407	2 133	2 133	1 309	2 237	2 340
Contractors	1 121	1 285	2 075	4 231	7 474	7 474	7 757	8 910	9 320
Agency and support / outsourced services		597	216	39	39	39			
Entertainment		4	3	15	15	15			
Fleet services (including government motor transport)	1 254	1 679	2 607	2 348	2 348	2 348	2 453	2 563	2 681
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Consumable supplies	2 370	2 530	3 175	2 147	4 019	4 019	1 585	1 570	1 642
Consumable: Stationery, printing and office supplies	1 175	566	1 365	447	915	874	467	488	510
Operating leases	13 684	4 157	4 582	21 928	18 307	18 348	13 350	14 844	15 527
Property payments	22 206	28 257	25 169	25 795	28 932	28 932	25 930	26 450	27 667
Travel and subsistence	229	655	1 435	2 288	4 227	4 192	2 730	2 877	2 781
Training and development	247	799	1 919	2 007	2 007	2 007	2 097	2 191	2 292
Operating payments	306	376	688		838	905	365	315	329
Venues and facilities	732	1 025	3 025	2 148	2 770	2 615	3 988	3 885	4 063
Rental and hiring	297	339	625	299	1 768	2 137	1 208	1 267	1 325
Transfers and subsidies	1 539 347	1 340 009	1 349 078	1 385 258	1 410 574	1 410 638	1 316 395	1 364 846	1 078 167
Provinces and municipalities	1 537								
Municipalities	1 537								
Municipal agencies and funds	1 537								
Departmental agencies and accounts	1 322 601	1 143 145	1 116 416	1 097 388	1 141 911	1 141 911	999 392	977 316	1 023 273
Provide list of entities receiving transfers	1 322 601	1 143 145	1 116 416	1 097 388	1 141 911	1 141 911	999 392	977 316	1 023 273
Non-profit institutions									
Households	1 209	5 860	1 981		615	679			
Social benefits	1 209	5 860	1 911		615	669			
Other transfers to households			70			10			

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for capital assets	12 754	15 378	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Machinery and equipment	12 754	8 363	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Transport equipment	5 769	6 337	6 383	6 650	6 950	6 950	6 949	7 260	7 594
Other machinery and equipment	6 985	2 026	8 262	8 150	4 775	4 775	6 017	5 709	5 972
Software and other intangible assets		7 015							
Payments for financial assets	9	9	27						
Total economic classification	1 887 344	1 733 913	1 750 612	1 860 185	1 873 751	1 873 751	1 760 170	1 882 914	1 620 535

TABLE 3.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	198 182	198 370	222 478	255 022	263 490	263 490	259 570	285 666	297 809
Compensation of employees	126 251	127 575	140 054	158 006	150 641	150 641	162 824	179 008	187 243
Salaries and wages	107 163	108 605	119 472	136 980	131 979	128 206	141 872	155 905	163 077
Social contributions	19 088	18 970	20 582	21 026	18 662	22 435	20 952	23 103	24 166
Goods and services	71 931	70 795	82 424	97 016	112 849	112 849	96 746	106 658	110 566
Administrative fees	158	115	148	544	248	248	509	590	618
Advertising	1 076	1 499	9 820	12 384	15 811	15 811	6 598	11 835	11 379
Minor assets	227	244	191		523	523	250	250	262
Audit cost: External	4 300	7 061	6 284	5 420	7 686	7 686	5 663	6 152	6 435
Bursaries: Employees	1 082	1 638	1 509	1 757	1 757	1 757	1 836	2 468	2 582
Catering: Departmental activities	49	72	1 116	454	2 256	2 256	961	968	1 012
Communication (G&S)	3 916	2 864	2 829	7 940	3 638	3 638	2 910	2 975	3 112
Computer services	14 574	12 048	13 255	8 370	9 770	9 770	17 917	16 623	17 388
Consultants and professional services: Business and advisory services	4 908	2 794	1 384	1 406	2 728	2 728	3 817	4 463	4 668
Legal services	1	1 238	1 439	1 407	2 133	2 133	1 309	2 237	2 340
Contractors	864	1 285	2 069	740	4 754	4 754	4 110	5 100	5 335
Agency and support / outsourced services		397	216	39	39	39			
Entertainment		4	3	15	15	15			
Fleet services (including government motor transport)	1 254	1 679	2 607	2 348	2 348	2 348	2 453	2 563	2 681
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Consumable supplies	2 001	2 460	3 073	2 147	3 879	3 879	1 585	1 570	1 642
Consumable: Stationery, printing and office supplies	923	564	1 365	101	701	660	106	111	116
Operating leases	13 684	4 157	4 582	21 928	18 307	18 348	13 350	14 844	15 527
Property payments	22 206	28 257	25 169	25 795	28 932	28 932	25 930	26 450	27 667
Travel and subsistence	87	578	531	610	2 190	2 174	1 062	1 134	1 186
Training and development	247	799	1 919	2 007	2 007	2 007	2 097	2 191	2 292
Operating payments	7	376	603		350	417	365	315	329
Venues and facilities	70	361	1 832	1 504	1 226	865	2 918	2 769	2 897

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Rental and hiring	297	305	480	100	1 551	1 861	1 000	1 050	1 098
Transfers and subsidies	1 132	472	1 261		365	365			
Non-profit institutions									
Households	1 132	472	1 261		365	365			
Social benefits	1 132	472	1 191		365	355			
Other transfers to households			70			10			
Payments for capital assets	12 754	15 378	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Machinery and equipment	12 754	8 363	14 645	14 800	11 725	11 725	12 966	12 969	13 566
Transport equipment	5 769	6 337	6 383	6 650	6 950	6 950	6 949	7 260	7 594
Other machinery and equipment	6 985	2 026	8 262	8 150	4 775	4 775	6 017	5 709	5 972
Software and other intangible assets		7 015							
Payments for financial assets	9	9	15						
Total economic classification	212 077	214 229	238 399	269 822	275 580	275 580	272 536	298 635	311 375

TABLE 3.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTERGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Catering: Departmental activities									
Consultants and professional services: Business and advisory services									
Contractors									
Travel and subsistence									
Operating payments									
Venues and facilities									
Transfers and subsidies	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Departmental agencies and accounts	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Provide list of entities receiving transfers	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	477 897	309 403	223 876	197 710	221 333	221 333	190 689	189 532	198 250

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Catering: Departmental activities									
Contractors									
Travel and subsistence									
Transfers and subsidies	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
Departmental agencies and accounts	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
Provide list of entities receiving transfers	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	793 672	822 946	798 613	820 154	841 054	841 054	728 089	697 759	730 856

TABLE 3.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 740	51 555	48 931	57 318	55 656	55 592	56 368	67 426	70 527
Compensation of employees	40 961	48 637	46 612	54 721	52 571	52 571	53 646	64 583	67 554
Salaries and wages	35 034	41 878	40 428	45 900	43 870	45 760	44 723	54 145	56 636
Social contributions	5 928	6 759	6 184	8 821	8 701	6 811	8 923	10 438	10 918
Goods and services	1 779	2 919	2 319	2 597	3 085	3 021	2 722	2 843	2 973
Administrative fees	1		19	24	81	81	24	26	28
Advertising	172	542	453	151	545	545	467	488	511
Catering: Departmental activities	15	56	426	158	358	358	375	391	409
Communication (G&S)		29	62						
Consultants and professional services: Business and advisory services	735	1 981	740	1 233	518	454	561	587	841
Contractors				29			30	31	32
Agency and support / outsourced services		200							
Entertainment									
Inventory: Materials and supplies									
Consumable supplies	274		102						
Consumable: Stationery, printing and office supplies		2		20	2	2	21	22	23

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Operating leases									
Travel and subsistence	118	42	196	754	664	664	642	670	473
Training and development									
Operating payments	299		85		488	488			
Venues and facilities	166	67	236	228	429	429	602	628	656
Rental and hiring									
Transfers and subsidies	51 109	10 821	94 401	79 524	79 674	79 738	80 614	90 025	94 167
Departmental agencies and accounts	51 032	10 796	93 927	79 524	79 524	79 524	80 614	90 025	94 167
Provide list of entities receiving transfers	51 032	10 796	93 927	79 524	79 524	79 524	80 614	90 025	94 167
Households	77	25	474		150	214			
Social benefits	77	25	474		150	214			
Other transfers to households									
Payments for capital assets									
Payments for financial assets			12						
Total economic classification	93 849	62 377	143 344	136 842	135 330	135 330	136 982	157 451	164 694

TABLE 3.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 312	128 592	115 453	147 787	132 306	132 306	114 871	152 007	160 466
Compensation of employees	50 525	41 261	46 217	51 699	51 599	51 599	60 036	93 016	96 525
Salaries and wages	44 942	36 758	41 152	43 904	43 804	45 180	52 965	81 256	84 223
Social contributions	5 583	4 503	5 065	7 795	7 795	6 419	7 071	11 760	12 302
Goods and services	43 787	87 331	69 236	96 088	80 707	80 707	54 835	58 991	63 941
Administrative fees	1		81	104	270	342	109	114	119
Advertising		71	147						
Catering: Departmental activities	173	103	1 430	602	649	1 226	630	658	688
Communication (G&S)		28		220	220	220	220	230	241
Computer services		568	189	503	503	503	526	550	575
Consultants and professional services: Business and advisory services	42 487	85 824	65 573	89 332	73 288	72 393	47 691	51 527	56 135
Legal services									
Contractors	258		6	3 462	2 720	2 720	3 617	3 779	3 953
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Inventory: Materials and supplies									
Consumable supplies	96	70			140	140			
Consumable: Stationery, printing and office supplies	252			326	212	212	340	355	371
Property payments									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Travel and subsistence	24	34	708	924	1 373	1 354	1 026	1 073	1 122
Training and development									
Operating payments									
Venues and facilities	496	598	957	416	1 115	1 321	468	488	510
Rental and hiring		34	145	199	217	276	208	217	227
Transfers and subsidies	215 537	196 367	230 927	287 870	268 148	268 148	317 003	387 530	54 894
Provinces and municipalities	1 537								
Municipalities	1 537								
Public corporations and private enterprises	214 000	191 005	230 681	287 870	268 048	268 048	317 003	387 530	54 894
Private enterprises	214 000	191 005	224 681	287 870	247 870	247 870	317 003	387 530	54 894
Households		5 362	246		100	100			
Social benefits		5 362	246		100	100			
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	309 849	324 959	346 380	435 657	400 454	400 454	431 874	539 537	215 360

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2024/25	R 64 837 043 000
Responsible Executing Authority	MEC for Health
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, improving the quality, safety and coverage of health services provided, focusing on primary health care, strengthening public health education and health promotion and 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 ten 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
- 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 provides out- and in-patient care at general and specialist levels.
- Provision of specialised in-patient care for psychiatric and infectious diseases and 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.
- Delivering 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 2021/22 Annual Performance Plan towards the achievement of the Gauteng Provincial Government Priorities.

- Implementation of the NHI
- Improved patient experience of care
- Improved clinical services
- Strengthened public health literacy and health promotion
- Strengthened governance and Leadership
- Economic empowerment and job creation.

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
- Trade Marks 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 the following:

- 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
- National Strategic Plans on HIV and AIDS.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

Strengthening health systems and NHI rollout

In October 2022, the provincial executive was enhanced to ensure greater service delivery through the implementation of the provincial elevated GGT 2030 priorities. The implementation and delivery of these priorities in the Gauteng Department of Health would ensure improved coverage of services and patient experience of care in identified service areas. The key focus is on changing the living conditions and to make a meaningful impact on the lives of citizens in Townships, Informal Settlements and Hostels (TISH).

Priority 1: National Health Insurance (NHI) Implementation

The Gauteng Department of Health, in anticipation of healthcare system reform towards Universal Health Care Coverage, has consciously implemented various initiatives to strengthen the public health care system. These initiatives address diverse service platforms, with a particular focus on the District Health System, the main vehicle for delivering services through PHC reengineering, the Integrated School Health Programme (ISHP), Clinical Governance (District Specialist Teams, Mental Health Specialist teams, and Community Health Workers, etc.), and the ongoing certification of facilities through Ideal Hospital and Ideal Clinic interventions.

Since the implementation of the Ideal Hospital system, the department improved the performance of all hospitals. The system allows for an annual self-assessment of all health facilities, ensuring the development of quality improvement plans. Through these self-assessments, the department has ensured that some facilities certified by the Office of Health Standards and Compliance (OHSC), with Mamelodi Hospital being the first in the country.

Out of the ten facilities inspected, five were successfully certified, indicating compliance with NHI readiness. The other five hospitals found to be non-compliant are due for reinspection, and efforts are underway to ensure their successful certification. It is anticipated that by the end of 2024, the department should have additional facilities certified by the OHSC. Countrywide, the department has seen a high number of its facilities certified by the OHSC, and the province is striving to maintain this status.

To uphold service excellence, the department is implementing the Ideal Clinic and Ideal Hospital programmes. Regarding the Ideal Clinic programme, 356 of the 368 assessed facilities obtained Ideal Clinic status, achieving a rate of 96.7 per cent against a target of 92 per cent during the 2023/24 financial year. Concerning the Ideal Hospital programme, 27 hospitals were assessed, with 18 obtaining Ideal Hospital status. Among these 18 hospitals, 17 achieved an "excellent status," whereas one hospital obtained a "good status."

Concerning Patient Experience of Care and Complaints Management, the department has consistently achieved above 80 per cent in terms of experience of care surveys/patient satisfaction with our services. It is noteworthy that, despite achieving better results, the accessibility and availability of medicine pose challenges as institutions are scoring below the set target. Nevertheless, continuous efforts are being made to improve through Daily Patient Opinion Surveys (DPOS) and the "I Serve with a Smile Campaign." The introduction of these two programmes has enabled the province to maintain the national set target of 95 per cent for patient experience of care.

In accordance with the principles of Universal Health Care coverage, the department has issued practising licenses to over 185 private healthcare facilities, accompanied by annual inspections to ensure adherence to NHI regulatory prescripts. The department is committed to the implementation of the NHI, working towards achieving Universal Health Coverage through the programme's implementation.

Priority 2: Improved Patient Experience of Care

The department has continued with various initiatives aimed at improving the patient experience of care, including the implementation of the Daily Patient Survey, which serves as an early warning tool for potential complaints. Quality learning centres are being established across the five districts to enhance the quality of management in the healthcare system. In the third quarter of the year under review, the department launched the 'I Serve with a Smile Campaign.' The campaign's purpose is to address the perceived poor attitudes of staff members and other challenges related to the healthcare system. To address these complaints, the department is instituting interventions to tackle the causes of the complaints.

These interventions include measures to reduce waiting times in health facilities and client enrolment in the Centralised Chronic Medication Dispensing and Distribution (CCMDD) Programme, which aims to address delays in the issuing of medications and prevent clients from coming to facilities merely to fill their prescriptions. As of the end of the third quarter of the 2023/24 financial year, 1 326 904 patients were enrolled in the CCMDD Programme. The annual target of enrolling 1 200 000 clients in the programme for the 2023/24 financial year was achieved, with an excess of 126 904 clients enrolled.

One of the focus areas among the provincial elevated priorities, is the reduction of queues in the healthcare facilities. Currently, all hospitals are implementing different manual queue management system, lacking an integrated approach across the healthcare network. The process of procuring a comprehensive electronic queue management system has been initiated, and the department aims to pilot the system in the academic hospitals of the province. The department will then gradually integrate the various existing queue management systems into the electronic queue management system for hospitals. Timely provision of quality services is critical for improving the health outcomes of patients, and EMS also play a critical role in ensuring that care is provided through the dispatchment of emergency medical transport in response to distress calls from communities and health care facilities.

As of the end of quarter three of the current year, EMS responded to 354 528 calls, overcoming numerous challenges such as safety concerns, inadequate physical addresses, growth in the number of informal settlements, an increase in crime related cases, and attacks on Gauteng EMS paramedics (also known as the Green Angels). In terms of EMS response rate, the Sedibeng and Westrand Districts improved by 27 per cent. This enhancement contributed to an average response rate to 84 per cent for responses to P1 calls within 30 minutes for the district municipalities.

In terms of the metropolitan municipalities, the target has not been achieved. However, there is a slight improvement of 19per cent, bringing the average performance for responding to P1 calls within 30 minutes in metros to of 62 per cent. This is primarily due to the growing demand for EMS by communities, driven by migrating trend and an increase informal settlement within the metros. The department also observed an improvement in calls serviced within the Golden Hour, an international standard in interfacility emergencies and pre-hospital emergencies. The current performance stands at 83 per cent for all calls in urban areas responded within the 60 minutes (Golden Hour) timeframe and a 90 per cent response rate within 60 minutes in rural areas.

The department is undertaking a reassessment of the locations of EMS stations using Geographic Information System (GIS) technology to identify with service is high demand for this service. It is apparent that the decision to provincialise the EMS was justified as a larger porting of the population now has access to emergency services in general. Over 800 clinical EMS staff have been recruited to increase capacity, aligning with the increasing demand for EMS services within the Gauteng Province communities.

Challenges affecting EMS P1 response times in urban and rural areas encompassed various issues. Notably, paramedic attacks have resulted in the establishment of "No Go" areas, classified as red zones, which require the involvement of the South African Police Service (SAPS) and security teams to accompany paramedics responding to calls in these high-risk or violent incidents. The psychological impact on paramedics who become victims of such attacks can adversely affect operational capacity, as their recovery and return to duty may be prolonged.

Furthermore, instances of service delivery protests have, at times, caused delays in response times to emergency calls. South Africa is recognized for producing well-trained paramedics, leading to international competition for their skills. Many paramedics receive attractive offers from abroad, often accepting high-paying positions outside of South Africa. This trend has contributed to a skills gap within the Gauteng Province, particularly in the departure of highly trained ICU paramedics, further complicating the local EMS landscape.

Priority 3: Improved Clinical Services

Maternal and neonatal deaths continue to be areas of concern for the department. Maternal deaths decreased from 207 deaths during quarter three in the 2022/23 financial year to 53 deaths during quarter three in the 2023/24 financial year. There was a slight decrease of 1 maternal death from 54 deaths during quarter two, to 53 deaths during quarter three of the 2023/24 financial year. As at the end of December 2023, the maternal mortality in facility ratio (iMMR) stood at 106/100 000 live births, falling below the set target of 116/100 000 live births. The implementation of mortality and morbidity clinical governance initiatives has been critical in improving learning and implementing preventative measures.

Of the 48 027 live births reported during quarter three of 2023/24, 208 neonates died in facilities. Neonatal deaths increased by 11 per cent from Quarter two. There were 658 deaths in quarter two as compared to 733 deaths in quarter three of the 2023/24 financial year. The neonatal deaths in facility rate were at 13.1/1 000 live births, above the set annual target of below 12/1 000 live births. The main causes of neonate deaths were infections and shortage of NICU beds as a result of overcrowding.

The coverage of family planning services facilitates healthcare users in achieving a satisfying and safe sex life, allowing them the capability and freedom to reproduce at their discretion. In quarter three of the 2023/24 financial year, the department distributed 23 million male and 2 million female condoms as part of the contraceptive usage initiative. Injectable contraceptives ranked as the second most used method, with 432 245 units, contributing 16per cent to the overall couple year protection rate. The oral pill cycle followed closely with 252 691 units issued, contributing 9.5 per cent during quarter three of the 2023/24 financial year.

The overall couple year protection rate currently stands at 34 per cent, falling below the quarter three target of 43 per cent. This discrepancy is attributed to the shortage of Intrauterine Device Instruments and the unavailability of voluntary male sterilisation services. The department intends to procure the necessary resources throughout the remaining financial year and to conduct an audit of hospitals providing outpatient voluntary sterilisation services for both males and females.

One of the primary strategies to prevent pregnancy related complications and enhance maternal and child health outcomes is through Antenatal Care (ANC) visits before 20 weeks. Out of the total 50 847 ANC visits during quarter three, 35 544 were ANC firsts visits before 20 weeks, constituting 69.9 per cent of the total ANC visits for the quarter. Although quarter three visits experienced a 6.4 per cent decline from 37 811 in quarter two to 35,544, the target was not achieved primarily due to a shortage of pregnancy testing strips. Post-natal visits within 6 days post-delivery for quarter three of 2023/24 reached 83.7 per cent, surpassing the expected quarter three target of 80 per cent. Additionally, during the quarter under review, mother postnatal visits demonstrated a 3 per cent increase from 80.1 per cent in quarter two to 83.7 per cent in quarter three of the financial year.

To reduce transmission of HIV from mother to child, the HIV positivity on PCR among 6 months was at 0.5 per cent and was kept below the target of under 0.75 per cent due to the implementation of training on the new ARV guidelines.

The preventing of childhood epidemic infections necessitates the intensification of infants and child vaccination programmes. Although the Expanded Programme on Immunisation (EPI) services is gradually posting the emergence of the Covid-19 pandemic, the provision of both services remains below the set quarter two target of 90 per cent for immunization and 92 per cent for the measles second dose. In the quarter, 50 300 infants under 1 year were fully immunized, and 49 019 received the measles second dose. The provision of immunization and the measles second dose decreased by 3.8 per cent and 2 per cent, respectively, during quarter three in comparison to quarter two of the 2023/24 financial year. The overall coverage of immunization for infants under 1 year and the measles second dose in quarter three stood at 76.6 per cent and 74 per cent, respectively.

The challenges identified were due to caregivers not adhering to appointments and long waiting times. In addition, some clinics are not offering daily EPI services and vaccine hesitancy by certain groups does exist. The department will continue to strengthen social mobilisation to promote adherence to appointments and thereby address the declining performance. Also, the department aims to identify clinics that are not offering daily EPI services and offer training on the reach every district (RED) and Zero Child Dose Strategies, including the development of a social behaviour communication strategy.

The nutritional needs of children under 5 years were well taken care of during quarter three of the financial year. In this regard, 339 608 children between one and five years old were given Vitamin A supplements. This is a 5.3 per cent increase from 357 630 during quarter two to 339 608 during quarter three of the financial year under review. The overall performance of Vitamin A supplements administered was at 63.9 per cent, which is above the set quarter target of 55 per cent. Furthermore, the department has improved the management of severely malnourished children, including those with severe diarrhoea and pneumonia to reduce child mortality through the review of all severe acute malnutrition (SAM), diarrhoea, and pneumonia cases through implementation of IMCI amongst other morbidity and mortality review related interventions.

Approximately, 1 909 diarrhoea separations among the under 5-year-olds were reported during quarter three, and 31 children succumbed to diarrhoea. The Johannesburg Health District reported 12 diarrhoea deaths, accounting for 39 per cent of the overall number of diarrhoea deaths during quarter three. This is followed by Tshwane Health District with 8 deaths contributing 26 per cent to overall number of deaths. During quarter three of the 2023/24 financial year, the diarrhoea case fatality rate was 1.6 per cent, which is below the quarter three case fatality rate threshold of 2.5 per cent.

There was a total of 1 769 pneumonia separations reported during quarter three and 30 under 5-year-old children succumbed to pneumonia. The JHB health district reported 12 pneumonia deaths, contributing 40 per cent to the overall number of pneumonia d-related deaths during quarter three 2023/24. This is followed by Ekurhuleni Health District, where 10 deaths occurred, contributing to 33 per cent of overall number of pneumonia case fatalities during quarter three. The quarter three pneumonia case fatality rate was at 1.7 per cent, below the case fatality rate threshold of 2.2 per cent.

To reduce the burden of HIV and AIDS and revitalisation of HIV Testing Services, a total of 4 040 407 tests were conducted for HIV between April and December 2023 and of this, 1 250 187 HIV tests were done in quarter three. The total tests conducted in quarter 3 decreased by 13 per cent from 1 442 061 in quarter two, to 1 250 187 in quarter three 2023/24. The number of ART adult clients remaining in care as at the end of December 2023 was 1 227 883 and 16 456 children under 15 years of age were retained on ART treatment. The number of ART children clients remaining in care decreased by 4 per cent from 17 096 during quarter two to 16 456 during quarter three.

The department continued with its efforts to intensify ARV treatment initiation and implement adherence strategies to improve retention and viral loads suppression. Between July and September 2023, there were 229 child clients on ART with viral load tests, and 80 were virally suppressed at 12 months. The JHB district had 67 child clients who were virally suppressed, contributing 29 per cent to the overall number of clients who achieved viral suppression in the same period. The viral load suppression rate for children under 15 years in quarter three of 2023/24 is at 34.9 per cent, below the quarter three set target of 70 per cent. This is attributed to poor adherence to treatment due to issues with paediatric drug palatability (Kaletra), literacy on HIV treatment, and suppression for children. Additionally, the indicator changed from viral load suppression of less than 400 copies/ml to less than 50 copies/ml, affecting the non-achievement due to changes in ART guidelines signed in June 2023.

The department continued its commitments to detect, initiate and successfully treat TB cases by implementing the TB 90-90-90 strategy. From July to September 2023/24, 74 per cent of the total clients who were started on TB treatment were successfully treated. The proportion of successfully treated clients remained below 90 per cent for quarter two 2023/24 and quarter three 2023/24. The treatment success rate decreased by 0.6 percentage points from 74.6 per cent in quarter two to 74 per cent in quarter three, remaining below the target of 90 per cent.

Among the 8 288 clients who started on treatment during July - September 2023, 584 clients were lost during TB treatment. The increased lost to follow-up and high death rate impacted the ability to attain the 90 per cent target. During quarter three, 7.1 per cent of the total clients that started on TB treatment died during treatment. The increase in deaths was caused by the late presentation by clients at health facilities, and ART treatment disengagement by those clients who are co-infected. Also, the non-adherence to ART by clients due to high lost to follow-up and inconsistent attendance.

There are knowledge gaps on treatment adherence and viral loads due dates, coupled with lack of understanding of the importance of viral loads testing. Additionally, there are clinical factors, including drug-to-drug interaction between Rifampicin and Alluvia, lead to poor viral load suppression. Thus, 67.4 per cent (9 258) of the 13 746 adult clients who underwent viral load tested were virally suppressed at 12 months. The proportion of adult clients who achieved viral suppression at 12 months decreased by 23.7 per centage points from 91.1 per cent in quarter three of the 2022/23 financial to 67.4 per cent in quarter three of the 2023/24 financial year. The target of 95 per cent was not attained for the adult clients' suppression rate due to the non-adherence to treatment and the slow implementation of a treatment literacy strategy on the importance of viral load collection and suppression.

The MDR-TB/RR-TB treatment success rate increased by 5 percentage points during quarter three of the 2023/24 financial year, rising from 60.9 per cent during quarter two to 65.9 per cent during quarter three. However, the quarter three 2023/24 MDR-TB/RR-TB treatment success rate was at 65.9 per cent, which is below the target of 62 per cent. A similar pattern was observed with the MDR-TB/RR-TB lost to follow-up rate, indicating a rate of 18.2 per cent, exceeding the target of 16 per cent. This can be attributed to a high lost to follow-up rate as patients are highly mobile and they are providing institutions with their incorrect contact details and addresses.

TB Pre-XDR treatment success rate declined during quarter three of 2023/24 financial year. The rate dropped 54.5 per cent in quarter two to 50 per cent during quarter 3. The decline in the success rate was due to integrated clinical management of TB/HIV Patients, as well as clients presenting at institutions at advanced stages for both TB and HIV. This is despite the TB Pre-XDR loss to follow up rate during quarter three being 0 per cent, below the target of 10 per cent. The reason was that the process of tracking and tracing of lost to follow-up was strengthened by institutions.

Priority 4: Strengthened Public Health Literacy and Health Promotion

The department, following the provincial directive, is implementing the identified elevated priorities of the province. These priorities focus on implementing programmes in the most vulnerable communities of the province, and in terms of the Gauteng Department of Health, they include physical, awareness and screening programmes. To this end, 58 physical activity (Wellness Wednesday's/Friday's) programmes were held in 20 Township, Informal Settlement and Hostel (TISH) areas, across the five provincial districts (Sedibeng, Johannesburg, Ekurhuleni, Tshwane, and West Rand). A total of 40 942 people participated in these programmes. The programme is being taken up by districts aiming to reach a greater number of people. The plan is to continue the rollout for the rest of the financial year, despite the set targets having already been met.

Provision of health services to public schools are important for the early detection of health and social barriers to learning and teaching. The Integrated School Health Programme (ISHP) coverage has improved because the ISHP teams adhered to the planned schedule and focused more on Grade 1 and 8 learners. During quarter three of the 2023/24 financial year, 103 531 Grade 1 and 8 learners were screened for various health conditions by school health nurses. Of the 103 531 learners screened, 58 638 learners were Grade 1 learners, and 44 893 learners were Grade 8 learners. In addition, as part of the elevated priorities, the department aims to deploy school health mobile clinics in the priority townships. In response the department has procured seven vehicles that will be used as clinics. These vehicles are in the final stages of conversion and will be deployed during the current financial year.

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 its commitment to focus on reducing the high burden of disease for non-communicable diseases such as diabetes and hypertension. Between April and December 2023/24, a total of 6, 324, 645 clients were screened for diabetes. Of these, 3 976 190 clients were between the ages of 18 and 44, and 2 348 455 were 45 years or older. The total clients screened for diabetes decreased from 2 124 871 during quarter two of the 2023/24 financial year to 2 034 737 during quarter three. Regarding hypertension, 6 222 724 clients were screened between April and December 2023/24. Clients screened for hypertension decreased from 2 128 400 during quarter two to 2 055 191 during quarter three.

The department maintained its commitment to expand the package of services offered to the communities by increasing access to care. The department increased the number of CHCs that provide 24-hours from 36 in 2021/22 to 38 in 2022/23. The target 2023/24 of 40 CHCs providing 24-hour emergency services has not yet been attained. The two clinics designated to operate as CHCs, Westbury and Florida, are still being renovated.

To ensure the seamless integration of mental health care services into routine health services, 302 beds of the 3 163 beds available in district hospitals were repurposed to offer acute mental health care. Additionally, a total of 246 beds of the 4 618 beds available in regional hospitals were also repurposed. The 2023/24 targets for beds allocated to offer acute mental ill health care in district and regional hospitals were achieved, reaching 8.6 per cent and 5 per cent targets, respectively.

Priority 5: Strengthen governance and Leadership

To improve institutional leadership and management, 27 of the 37 hospital Chief Executive Officer (CEO) positions have been filled indicating that 73 per cent of the CEO positions are currently filled.

Progress has been made to move closer to the one patient, one file goal with the implementation of the administrative component of the Health Information System. All thirty-three CHCs and all 37 hospitals are implementing the Health Information System (HIS), achieving the planned quarter three target. However, during the third quarter, none of the community health centres implemented the Patient Archiving Communication System (PACS), due to unprepared IT infrastructure and the unavailability of the integration layer. The SAP HIS interface to PACS is scheduled to take place in April 2024.

The rand value of medico-legal claims increased by 1 per cent, rising from 18.3 billion as at the end of quarter two of the 2023/24 financial year to R18.5 billion as at end of quarter three. This increase in the contingent liability resulted from a rise in the number of new matters received in quarter three. The department plans to implement interventions at the clinical service level, along with additional measure, including the implementation of the High Court Rule 41A (mediation) and the application of High Court Rule 37B (administrative archiving).

High Court Rule 41A presents mediation as a possible avenue to resolve legal disputes between parties. The rule encourages litigants to refer their disputes to mediation before proceeding with litigation. The advantages gained by resolving legal disputes through mediation are numerous and include resolving the matter in a short period of time, incurring fewer legal costs compared to litigating in court, and the possibility to reach an amicable solution between parties. It is important to note that the Rule defines mediation as a voluntary process and not mandatory. This means that both plaintiff and defendant have the right to decide whether mediation may be the best possible avenue to resolve their dispute.

High Court Rule 37B present a process for the archiving of matters that have remained dormant for a period exceeding 24 months. The process begins by identifying legal matters that have not received any legal process in a period exceeding 24 months. Once the inactive matters have been identified, a notice must be issued notifying the attorney in those matters that the matter is about to be archived in terms of the rule. If no response to the notice is received, the register of the High Court shall be notified, and administrative archiving shall take place. Once administrative archiving is done, the matter, is for all intents and purpose deemed to be legally dead and may only be resuscitated when the attorney on the matter institute new legal proceedings.

The Gauteng Department of Health has undertaken administrative archiving in quarter 4 of the 2023/2024 financial year. In compliance and conformity with Rule 37B, the department through its legal directorate has identified and referred 145 matters for administrative archiving by the Johannesburg High Court. The 145 matters were successfully archived, and the department has in its possession an approved letter by the Office of the Registrar in the Johannesburg High Court approving the successful archiving of the matters. The matters archived shall result in a 1.8 billion reduction in the department's contingent liability.

Priority 6: Economic empowerment and job creation

Priority 6: Economic empowerment and job creation

To ensure that all hospitals are compliant with Occupational Health and Safety (OHS) standards, the first phase OHS upgrades were implemented in the 11 prioritised hospitals to achieve the initial level of compliance in these hospitals.

The department aimed to fast-track the infrastructure programme's delivery to enable all public health facilities to provide an expanded range of effective health services to the population. Unfortunately, none of the capital projects were completed. The emergency repairs on neonatal and labour wards at Chris Hani Bara Hospital (CHBAH) were 98 percent complete, primarily due to new requirements (fire compliance) from the City of Johannesburg (CoJ).

The JHB Forensic Pathology Laboratory was at 82 per cent complete, as the contract with Professional Service Providers was terminated, and new PSPs are being hired. The refurbishment of the Helen Joseph nurses residence was 99 per cent complete.

Two of the eleven planned clinics for completion were handed over during the 2023/24 financial year, namely Finetown clinic and Philip Moyo MOU. Three additional clinics are in the practical completion stage, namely New Kekanastad clinic, Mandisa Shiceka CDC and Boikhutsong CDC. The Boikhutsong clinic is 99 per cent complete. The clinic awaits the delivery of the remaining health technology and the finalisation of the electricity connectivity by the City of Tshwane.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

Priority 1: National Health Insurance (NHI) Implementation

The Gauteng Department of Health remains committed to the implementation of the NHI to ensure 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 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 effective coordination of NHI activities at head office level in the province.

The province will align with and use 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 the private sector, there must be a realignment of the referral system, and provinces should work closely with the private sector, starting with PHC through the CUPs (Contracting Units for PHC). In this regard, the proof of concept has already begun in the Johannesburg Soweto region.

The provinces are required to provide the National Department of Health (NDoH) with a portfolio of evidence (PoE) to develop the framework for rollout and fill all registrar posts. Provinces have been asked 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 that 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 taken over from the Gauteng Department of Infrastructure Development (GDID), and urgent attention will be given to electricity and waste management.

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 realisation rate of 92 per cent in the 2024/25 financial year is targeted, and of the 371 clinics planned to be assessed 341 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 OHSC will be increased from 51.4 per cent to 100 per cent in the 2024/25 financial year.

The department will reorganise health services in compliance to the NHI prescripts as follows:

- a) Governance structures: It is essential to establish robust district management structures supported by fully functional sub-district structures. There is a need to reorganise existing paediatric beds and space that are currently underutilised. The focus will be on defining clear roles, responsibilities, and fostering positive relationships with health facilities. Managers must undergo thorough preparation to effectively navigate decentralised systems with complete delegations. The selection of hospital boards is a critical aspect, requiring purposeful choices and the recruitment of individuals with the appropriate skills to oversee the transition to the NHI. This approach is aimed at enhancing the efficiency of governance structures and ensuring a seamless evolution towards a sustainable healthcare system.
- b) NHI will have to be presented as a partnership between the private and public sectors, enabling the exchange of best practices.

- c) Modification of service delivery models to prioritise the use of m-health applications for self-help and accessing of other health care services in the department, ensuring continuous decongesting of health facilities.
- d) Self-assessment results, OHSC results, and all other governance bodies like Gauteng Health Accreditation Committee, play a significant role in preparing for successful NHI implantation. Therefore, close observation of facilities performance in the assessment results is of crucial importance.
- e) Facilitate ideal clinic and regulated norms and standards (NCS).
- f) Prioritise the re-engineering of primary health care services.
- g) Human Resource Planning: Establish a Clinical Excellence Academy to ensure ongoing up-skilling on protocols, maintaining quality levels attained, and improving accessibility to quality health care services.

A well thought out and thorough rollout plan including an NHI coordination mechanism are being explored with the District Management and Hospital management teams of the department to ensure smooth transition and reorganisation.

Priority 2: Improved Patient Experience of Care

Optimising care: The department will be expanding health care service platforms and service coverage to reduce mortality and morbidity through the following:

mortality and morbidity through the following:

- a) Provision of 24-hour X-ray services, 24-hour emergency medical care, and memoranda of understanding.
- b) Facilitate intersectoral approach in preventing, managing, and rehabilitation in addressing substance abuse.
- c) Upgrading of physical infrastructure in line with Ideal Clinic standards for service delivery.
- d) Up-skill the medical practitioners in obstetrics, making them the first point of referral to midwives. and providing staff to strengthen maternity services in hospitals.
- e) In the longer term, increase in the number of CHCs through the conversion of clinics with memoranda of understanding and clinics in strategic areas without access to CHCs, facilitating the full implementation of the CHC service package.
- f) Conduct continuous support visits to ensure compliance to the Ideal Hospital Framework by all health facilities who have and had to conducting self-assessments that are meant to align with regulated norms and standards and with the framework. Customer complaints are regarded as a good yardstick for checking institutional performance; therefore, activities that will be investigated will be geared towards reducing patient complaints.
- g) Monitor Patient Safety incident (PSIs) offering continuous support via the Provincial Office to all institutions to ensure that patient safety is regarded as the primary focus of the department.
- h) Register all institutions that are still to be registered on the Ideal Hospital Framework to ensure timely reporting.

To improve on the positive experience of patients, the department is prioritising the implementation of the queue management system that will help further reduce long queues at certain points in the priority ten facilities.

Additionally, annual patient satisfaction surveys will be conducted to monitor areas of negative patient experiences, with the intention of a mitigation plan for improved satisfaction. As a result, the patient experience of care satisfaction rate will remain at 95.5 per cent during the financial year 2024/25. 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 from 1 196 422 to 1 300 000 stable chronic patients in the 2024/25 financial year.

In the 2024/25 fiscal year, all critical and Senior Management Service (SMS) positions will be filled in all institutions, including all hospital CEO positions. The department has initiated the recruitment process for hospital CEOs.

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. Through the 2024/25 strategic review and planning process, the GDoH has developed key interventions to respond to identified inefficiencies, including:

1. Investment in intensive care ambulances and specialised equipment to deal with complicated critical cases in the pre-hospital environment.
2. Improvement of EMS standards: recruitment, retention, and investment in skilled human resource capital:
3. Promotion of proactive programmes related to public information education and relations by:
 - i. Ensuring prevention and awareness through targeted training of primary and secondary school learners and educators in schools across the province.
 - ii. Improving education and training of EMS staff through the Provincial EMS College, by transforming the EMS operational staff skills mix and qualifications in line with national directives.
 - iii. Emergency Care Education and Training Policy, viz: Emergency Care Assistant Diploma in Emergency Care.

- iv. Investment in versatile ambulances and special operations vehicles and resources, i.e., all-terrain ambulances and specialised special operations vehicles and equipment that will enable continuity of service delivery for special operations.
4. Finalisation of the integration of vehicle tracking and the roll out of the electronic Patient Care Report (ePCR), with revenue management billing, inventory management, and real-time data management.
5. Improvement and review of infectious diseases standard operating procedures related to mobility and mortality through ongoing review of available EMS capacity to meet the growing demand for pre-hospital services.

Priority 3: Improved Clinical Services

HIV AND AIDS, STI AND TB CONTROL

The department is set to reinforce interventions aimed at mitigating the burden of HIV and AIDS and TB by implementing the United Nations AIDS 90-90-90 strategy on HIV and AIDS, 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. Furthermore, the department will intensify the rollout of Anti-retro Viral (ARV)-treatment, focusing on initiating 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.

To reduce the burden of HIV, AIDS, and TB, the department will continue to focus on implementation of the United Nations AIDS 90-90-90 strategy on HIV and AIDS, TB, and non-communicable diseases. The critical aspects of the strategy will be customised to include the following interventions:

1. Revitalisation of the HCT Campaign will be conducted through our fixed health facilities and with the support of 113 contracted non-profit organisations. These organisations will assist in providing HCT services, with a focus on the highest-risk key populations, namely sex workers, drug users, the LGBTIQ community, and vulnerable groups such as children, pregnant women, mine workers, truck drivers, adolescents, and young men and women.
2. During these HCT campaigns, targeted testing and TB screening will also be conducted to identify people with HIV and TB who require treatment. The introduction of index testing aims to expand access to care for potentially infected contacts, while self-testing packs have also been introduced to improve status awareness.
3. Continue to conduct universal test and treat with the aim to intensify ARV-rollout to initiate more people on ART-treatment.
4. Adherence to treatment will be promoted by enrolling stable clients in the CCMD Programme and adherence clubs. This initiative aims to decongest health facilities, allowing those who are not stable on treatment to access fast queues through the Welcome Back Strategy for those lost to follow-up.
5. Interventions related to viral load suppression for children include implementation of the Paediatric and Adolescent Matrix through integration of HIV, maternal and district health services to ensure that every child accessing care can be screened for HIV upon consent by the caregiver and support of those that are already on treatment.
6. For every tested client diagnosed with TB, they shall be placed on treatment. The TB Health Check is utilised for TB self-screening.
7. Various mobile devices have been introduced amongst community health workers to support loss to follow-up tracing for both HIV and TB clients.
8. Various programme evaluations will be introduced to assess effectiveness of the interventions and adjust where required.

Maternal, child and women's health and nutrition

The department aims to continue to increase community participation in sexual reproductive health and rights, including a reduction in partner violence in pregnancy. In addition, advocacy to inform health care users and patients about PHC clinics at the entry points to health services will be conducted, thereby avoiding unnecessary influx to tertiary hospitals through:

- a) Ward-based meetings.
- b) Community and national radio slots.
- c) Thursday women church services – health committees.
- d) Upscaling of Mom-Connect.

In addition, the department aims to do the following:

1. Provide 24-hour maternity services in all community health centres, midwife obstetric units and district hospitals.
2. Provide onsite maternity birthing units in selected hospitals.
3. Enhance health promotion by encouraging the population to know their own health status, identify and prevent childhood obesity, disease, and non-communicable disease prevention, and rehabilitation.

4. Subsidise early childhood development centres with the aim of reducing hunger and the prevention of Severe Acute Malnutrition (SAM) and strengthen partnerships with the Gauteng Departments of Social Development, Education and Agriculture and Rural Development.
5. Standardisation of health care through treatment protocols, skilled personnel, appropriate equipment, and health technology.
6. Reduce child and women mortality and morbidity, including those with disability, by fostering an environment that enables healthy choices and achieves universal health coverage, taking soft cross border threats into consideration; and
7. Provide sexual reproductive health and rights (including maternity services) that are responsive to the needs of persons living with disability.

The reduction of maternal, neonatal, infant and child mortality remains a priority, and the department plans to achieve this through the implementation of the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa. The aim is to reduce maternal mortality to less than 115 per 100 000 live births in the 2024/25 financial year and reduce neonatal deaths to 12.0 per 1 000 live births. Interventions include strengthening intrapartum care, Essential Steps in Managing Obstetric Emergencies, and conducting province-wide teenage pregnancy evaluative research in collaboration with the Gauteng Departments of Social Development and Education.

The department will implement province wide evaluative research on teenage pregnancy to provide comprehensive estimates of teenagers who become pregnant in the province. This research aims to capture the perspectives of both teenagers and social sector providers to understand the reasons behind the increasing pattern of teenage pregnancy despite reproductive and educational interventions. The project will be conducted in collaboration with the Gauteng Departments of Social Development and Education. Insights from the study will be used to refine current strategies on adolescent health.

The occurrence of preventable childhood epidemics must be addressed through the intensification of infant and child vaccination programmes. In the 2024/25 financial year, the department aims to increase full immunization coverage to 90 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 2024/25 through the provision of Vitamin A supplements with coverage targeted to improve to 60 per cent through the expansion of community Vitamin A supplement provision.

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. The department will further treat mental disorders at PHC.

Priority 4: Strengthened Public Health Literacy and Health Promotion

The department will provide the following:

- 1) A public health response to diagnose and investigate health problems and health hazards in the community with a focus on disease prevention and a reduction of morbidity and mortality associated with communicable as well as non-communicable diseases. The department will also manage communicable diseases and prevent the further spread of communicable diseases, including outbreaks.
- 2) Reduce the prevalence and complications of non-communicable diseases and improving the health and well-being of the older persons through active aging programmes.
- 3) Improve quality of life for patients with chronic obstructive airway diseases and implement the Prevention of Blindness Programme.
- 4) Strengthen disease surveillance through collection, collation, analysis, interpretation, feedback, and action/response mechanism to improve decision making.
- 5) Strengthen public literacy and health promotion through the implementation of health wellness programmes, integrated school health, and education.
- 6) Provide community health awareness and wellness programmes in partnership with strategic stakeholders.
- 7) Drive health and wellness and healthy lifestyle campaigns to reduce the burden of disease and ill health.
- 8) Improve mental health through reprioritisation of mental health services within district health services; and adoption of an intersectoral approach, which involves civil society, business, labour, and other sectors to respond to the mental health epidemic.
- 9) Develop policies, standard operating procedures, and plans that support individual and community health efforts, and Conduct malaria awareness campaigns in communities.

The department will establish systems for the early detection and management of diabetes and hypertension to minimise pre-mature morbidities and mortalities due to non-communicable diseases. Furthermore, it will strengthen public literacy and health promotion through implementation of the health and wellness programme, involving the screening of health clients for the reduction of pre-mature morbidities and mortalities.

Priority 5: Strengthen governance and Leadership

Through the 2024/25 strategic review and planning process, the department has developed interventions to respond to identified inefficiencies in the business environment and to ensure the successful implementation of the Premier's priorities. These include strengthening of governance and leadership through:

- Further strengthening the Governance System through the Management Committee System to support health systems effectiveness.
- Development and implementation of a reimagined Operations Model for the health care system in view of the transitional arrangement that NHI will impose on the department
- Improve accountability through an approved governance framework for the committee system and implementation of the resolution tracking system, e-submissions, and corporate calendar.
- Fast-track the Governance System to influence key changes to guide hospital and clinic boards.

The focus on health information Implementation is to ensure that “1 patient 1 electronic health record” becomes a reality by the end of term. As a result, the implementation of clinical modules, as well as PACS, will be prioritized. Efforts to automate health business processes to achieve efficiencies, paperless operations, and improve information integrity will continue. 40 CHCs will be implementing the PACS in the 2024/25 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 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 while also ensuring improved compliance to supply chains management (SCM) and financial accounting policies as well as standard operating procedures.

The department will, furthermore, ensure that all undisputed supplier invoices will be paid within thirty days and move this target to fifteen days for SMMEs. A contract management system is under development to improve efficiency, prevent irregular expenditure, and supply chain management processes are targeted for automation. There will also be a full roll out of SAP Inventory Management to replace the Manual Inventory Management System which is underway.

The department will also aim to eliminate fraud and corruption in the system, whilst building capacity and strengthening internal controls and strengthen the monitoring of financial commitments vs. allocated budgets (in line with approved procurement plans).

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. By the end of the 2024/25 financial year, three hospitals and two clinics are planned for complete refurbishment. Maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery.

The department actively participates in the promotion of local economic empowerment in townships. Procurement from local communities has been a focal point and receiving the attention it deserves. In this regard, the department plans to allocate 60 per cent of its budget for goods and services to township-based businesses. Following government policies, efforts to expand participation in the health economy will also target youth, persons with disabilities, and women.

4. REPRIORITISATION

A total of R528 million has been reprioritised within the programmes and between standard items to address essential and non-negotiable items in the 2024/25 financial year, ensuring the sustained provision of quality health care services by the department. In addition, funds have been allocated for the recapitalisation of existing ambulances.

The following key considerations informed the budget reprioritisation exercise:

- Funding of the current staff establishment.
- Investing in the recapitalisation and replacement of the EMS fleet.
- Ongoing infrastructure maintenance, refurbishment and upgrading.
- Analysing 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 within the department require substantial improvement. The department is committed to a thorough review of these processes 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.
- Phasing in an approach to eliminate procurement of goods and services through limited invitations to price quotations.
- Increasing 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 its representation 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. Additionally, the department will 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 will communicate any updates to SCM reforms and SCM prescripts timely across all health institutions.

Furthermore, it 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).

To strengthen control measures and reduce irregular expenditure resulting from the inappropriate application of the supply chain management process, the department will implement improved control measures and where appropriate, implement consequence management. This includes ensuring that no cases are split and no extension as of contracts are granted due to 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	45 191 668	45 879 717	45 489 693	46 202 127	48 702 127	50 976 709	50 425 731	52 697 776	55 125 384
Conditional grants	13 643 935	13 745 793	13 150 047	13 891 408	13 800 233	13 800 233	14 411 312	14 664 477	15 335 774
District Health Programmes Grant	5 829 641	4 904 439	5 758 936	5 793 999	5 527 075	5 527 075	6 023 568	6 076 398	6 355 250
Social Sector EPWP Incentive Grant for Provinces	30 153	24 783	17 980	18 091	16 794	16 794	11 466		
Health Facility Revitalisation Grant	968 435	954 347	671 871	1 116 750	1 047 736	1 047 736	1 143 911	1 069 126	1 118 321
Human Resources and Training and Grant	1 351 297	1 441 195	1 850 708	1 879 548	1 898 991	1 898 991	1 875 966	1 903 063	1 990 610
National Health Insurance Grant	44 393	46 235	58 887	92 947	92 947	92 947	94 582	96 044	98 338
National Tertiary Services Grant	4 776 784	4 673 691	4 789 509	4 988 103	5 214 912	5 214 912	5 259 796	5 519 846	5 773 255
EPWP Integrated Grant for Provinces	2 196	2 059	2 156	1 971	1 779	1 779	2 023		
Provincial Disaster Relief Grant	115 997								
Total receipts	58 835 603	59 625 510	58 639 740	60 093 535	62 502 360	64 776 942	64 837 043	67 362 253	70 461 158

The total appropriation increases from a main appropriation of R60 billion in 2023/24 to R64.8 billion in the 2024/25 financial year. In 2024/25, an additional R3.6 billion is added to the equitable share to sustain implementation of the provisional wage agreement for public servants. A further R626 million is earmarked to retain existing healthcare professional staff appointed on contract, R261 million is allocated to reduce the radiation oncology backlog in facilities and R796 million is for augmenting the goods and services baseline in the items, medicine, medical supplies, and consumable supplies, with R300 million earmarked for the medico legal claims.

Over the 2024 MTEF, a total of R8.3 billion is added to compensation of employees in the outer two years as a baseline adjustment, and R640 million additional funds allocated for the payment of medico legal claims is factored into the equitable share. The total conditional grant allocation increases from a main appropriation of R13.8 billion in 2023/24 to R14.4 billion in 2024/25.

6.2 Departmental Receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	464 510	443 707	408 559	521 632	521 632	521 632	545 105	569 525	595 723
Transfers received	177	15	809						
Fines, penalties, and forfeits	20	23	39	78	78	78	82	86	90
Interest, dividends and rent on land	398	306	711	1 780	1 780	1 780	1 860	1 943	2 032
Sales of capital assets	11 147	9 211	15 318			14 522			
Transactions in financial assets and liabilities	37 352	49 290	82 673	38 943	38 943	38 943	40 890	42 722	44 687
Total departmental receipts	513 604	502 552	508 109	562 433	562 433	576 955	587 937	614 276	642 532

The department's own revenue is mainly generated from patient fees, which also serve as 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 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 2023/24 main appropriation was revised from R562.4 million to a slight increase of R587.9 million in 2024/25 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 2024 Medium Term Revenue Framework, the department projects to collect R587.9 million in 2024/25 which is expected to increase to R642.5 million in 2026/27.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The following key assumptions were applied when compiling the 2024 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 OHS 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 NDoH 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
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	3 695 016	2 173 192	1 825 656	1 489 406	1 615 933	2 461 617	1 934 645	1 805 642	1 885 310
2. District Health Services	17 959 247	19 251 444	19 494 302	20 137 498	21 071 150	21 623 814	21 793 134	22 459 162	23 493 892
3. Emergency Medical Services	1 680 801	1 431 692	2 010 941	1 778 114	1 917 435	2 394 413	1 890 518	1 921 176	2 009 551
4. Provincial Hospital Services	9 905 850	10 697 214	11 082 431	11 357 425	12 078 504	12 450 017	12 527 896	13 158 597	13 689 588
5. Central Hospital Services	19 254 052	20 331 657	21 485 422	21 762 135	22 411 481	22 574 550	22 894 510	24 287 622	25 508 497
6. Health Sciences and Training	787 210	706 868	638 217	1 196 718	1 100 981	939 294	1 214 438	1 219 587	1 275 682
7. Health Care Support Services	388 844	388 833	437 302	453 930	457 773	462 036	474 656	494 137	516 865
8. Health Facilities Management	4 041 357	2 068 235	1 665 469	1 918 309	1 849 103	1 871 201	2 107 246	2 016 330	2 081 773
Total payments and estimates	57 712 377	57 049 135	58 639 740	60 093 535	62 502 360	64 776 942	64 837 043	67 362 253	70 461 158

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 508 233	53 337 344	54 838 087	56 013 061	58 326 669	60 043 776	60 195 530	62 741 092	65 503 185
Compensation of employees	31 474 850	35 463 853	36 542 650	35 665 552	38 159 905	37 854 334	40 078 685	41 732 034	43 539 178
Goods and services	20 031 799	17 872 343	18 291 596	20 347 509	20 166 764	22 180 049	20 116 845	21 009 058	21 964 007
Interest and rent on land	1 584	1 148	3 841			9 393			
Transfers and subsidies to:	1 787 316	1 687 029	1 911 276	1 806 571	1 789 329	2 321 948	2 241 745	2 316 457	2 419 398
Provinces and municipalities	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Departmental agencies and accounts	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Higher education institutions	12 871	7 867	1 176	10 844	10 844	10 844	1 000	1 046	1 094
Non-profit institutions	602 710	630 704	695 442	772 718	772 718	772 718	917 714	945 465	989 396
Households	627 894	582 227	674 262	483 574	466 332	998 951	758 997	780 699	812 555
Payments for capital assets	4 416 802	2 023 090	1 877 868	2 273 903	2 386 362	2 409 017	2 399 768	2 304 704	2 538 575
Buildings and other fixed structures	2 419 098	735 593	434 910	694 546	560 846	557 745	993 132	830 723	798 889
Machinery and equipment	1 997 704	1 287 090	1 442 958	1 579 357	1 825 516	1 851 272	1 406 636	1 473 981	1 739 686
Software and other intangible assets		407							
Payments for financial assets	26	1 672	12 509			2 201			
Total economic classification	57 712 377	57 049 135	58 639 740	60 093 535	62 502 360	64 776 942	64 837 043	67 362 253	70 461 158

The budget allocated to Programme 1: Administration increased slightly from the main appropriation of R1.4 billion in 2023/2024 to R1.9 billion in the 2024/25 financial year. The increase is due to NTSG earmarked allocation of R104.6 million for the Rahima Moosa outreach programme with the aim of addressing Ombudsman reports on overcrowding, shortage of staff, and dilapidated infrastructure. Furthermore, the department ringfenced an amount of R206 million to build oncology centres at Chris Hani Baragwanath and Dr George Mukhari academic hospitals. The administration programme makes provision for, among 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 main appropriation increased from R20.1 billion in 2023/24 to R21.7 billion in the 2024/25 financial year. Over the 2024 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 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 the District Health Services programme to enhance the primary health care services.

The budget allocated for Programme 3: Emergency Medical Services increased from a main appropriation of R1.7 billion in 2023/24 to R1.8 billion in the 2024/25 financial year. Investment in specialised equipment to deal with complicated neonatal and other pre-hospital cases remains a priority for the EMS programme.

The budget for Programme 4: Provincial Hospital Services increased by R2.3 billion between the 2024/25 and 2026/27 financial years. The increase is attributed to the allocation of additional funds for Mental Health contracted beds. In this regard, additional funding has been made available to increase acute bed capacity for people with severe and/or profound intellectual disabilities and mental illnesses. Further budget increases are informed by improvement in conditions of service as a result of the public sector wage agreement.

The budget in Programme 5: Central Hospital Services increases from a main appropriation of R21.7 billion in 2023/24 to R25.5 billion in the 2026/27 financial year. The programme is also funding the Nelson Mandela Children's Hospital, which 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 from fiscal consolidation. An additional amount of R272 million in 2024/25 is allocated to the Central Hospital Services programme to reduce radiation oncology, which will be managed using a cluster model. Further increases in the budget are informed by improvement in conditions of service resulting from the wage agreement for public servants.

Over the 2024 MTEF, the budget of Programme 6: Health Sciences and Training is increased by a total amount of R78.9 million to support employee bursary holders and 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 new nursing curriculum, fill new posts, and acquire simulation training and development equipment, as well as additional learning and teaching materials.

The budget for Programme 7: Health Care Support Services increased by R62.9 million between 2024/25 and 2026/27 to cover laundry and pre-packaged food services. Increasing food price inflation has put pressure on the adequacy of the allocation within this program over the years.

Programme 8: Health Facilities Management is funded through the equitable share and the Health Facility Revitalisation Grant, aiming to improve and maintain health infrastructure. This programme’s budget increased by R163.4 million over the 2024 MTEF.

The budget for compensation of employees increased from a main appropriation of R35.6 billion in 2023/24 to R40 billion in the 2024/25 financial year. The additional funding for the retention of healthcare professional staff (previously COVID-19 capacity) increased from R600 million in 2023/24 to R636 million in the 2024/25 financial year. A further R3.6 billion increase in the budget is informed by improvement in conditions of service resulting from the wage agreement for public servants. 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 is reduced from R20.3 billion in the 2023/24 main budget to R20.1 billion in the 2024/25 financial year. The decrease is a result of budget cuts implemented in response to the country’s fiscal challenges. The reductions were concentrated in budget line items such as medicine, laboratory services, consumable supplies, and property payments.

The budget for transfer payments increases over the MTEF period from a main appropriation of R1.8 billion in 2023/24 to R2.4 billion in the 2026/27 financial year. The budget for transfers to provinces and municipalities increase from R512.4 million in 2023/24 to R537.0 million in 2024/25. Transfers to departmental agencies and accounts increases from R26.9 million in 2024/25 to R28.6 million in 2026/27 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. The budget for this item increased from R483.5 million in 2023/24 to R758.9 million in 2024/25, mainly due to additional funding allocated for the payment of medico legal claims.

The machinery and equipment budget has been reduced from R1.5 billion in 2023/24 to R1.4 billion in the 2024/25 financial years. The allocation is intended to support the revised National Tertiary Services conditional grant business plan. This budget will enable the department to continue investing in ambulance recapitalisation and replacement to improve response times. The budget for machinery and equipment includes funds for the 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 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
HIV/AIDS NPI	86 362	85 942	97 115	116 694	116 694	116 694	126 680	132 737	138 843
Nutrition	4 591	49 495	79 707	75 290	75 290	75 290	78 904	82 534	86 331
Mental Health NPI	186 164	193 693	199 386	246 447	246 447	246 447	258 276	270 157	282 584
EPWP NPI									
Witkoppen Clinic	8 593	19 574	19 033	17 113	17 113	17 113	17 914	18 759	19 622
HW-SETA	23 352	24 636	25 819	26 955	26 955	26 955	28 249	29 548	30 907
Universities	12 871	7 867	1 176	10 844	10 844	10 844	1 000	1 046	1 094
Nelson Mandela Children Hospital	317 000	282 000	299 000	315 000	315 000	315 000	433 662	329 000	459 523
Specialised Services NPI			1 200	2 174	2 174	2 174	2 278	2 383	2 493
Total departmental transfers	638 933	663 207	722 436	810 517	810 517	810 517	946 963	866 164	1 021 397

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 R810.5 million in 2023/24 to R946.9 million in 2024/25. In total, mental health NPIs receive R258.2 million in the 2024/25 financial year.

The department continues to collaborate with non-profit organisations, universities, and the HW-SETA to ensure that services are delivered in accordance with set targets. Transfers to non-profit institutions have increased from R810.5 million in 2023/24 to R946.9 million in 2024/25. In total, mental health NPIs received R258.2 million during the fiscal year 2024/25. The mental healthcare programme is primarily funded by non-profit organisations that provide mental health services in 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	498 118	423 358	490 948	487 443	487 443	487 443	510 840	534 421	559 006
Category B									
Category C	22 371	18 237	23 629	25 037	25 037	25 037	26 239	27 472	28 735
Total departmental transfers	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741

Transfers of funds to local government are made to provide funding for primary health care and HIV and AIDS services, which are delivered through the district councils.

The overall allocation for transfers to local government increases from R512.4 million in 2023/24 to R587.7 million in 2026/27. These transfers are designated 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 provision of comprehensive PHC services, adhering to service level agreements, 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.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office of the MEC	16 068	16 392	16 125	25 075	27 865	24 183	26 106	26 637	27 862
2. Management	3 678 948	2 156 800	1 809 531	1 464 331	1 588 068	2 437 434	1 908 539	1 779 005	1 857 448
Total payments and estimates	3 695 016	2 173 192	1 825 656	1 489 406	1 615 933	2 461 617	1 934 645	1 805 642	1 885 310

TABLE 4.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	2 940 737	1 649 055	1 290 127	1 475 930	1 488 382	1 827 221	1 361 814	1 314 040	1 374 496
Compensation of employees	442 839	463 885	449 778	561 788	561 788	446 724	600 969	627 252	656 105
Goods and services	2 496 314	1 184 072	836 508	914 142	926 594	1 371 104	760 845	686 788	718 391
Interest and rent on land	1 584	1 098	3 841			9 393			
Transfers and subsidies to:	395 238	371 718	516 909	3 651	91 936	624 611	408 415	427 166	443 198
Provinces and municipalities									
Non-profit institutions							104 662	109 895	115 389
Households	395 238	371 718	516 909	3 651	91 936	624 611	303 753	317 271	327 809
Payments for capital assets	359 034	152 410	18 503	9 825	35 615	9 767	164 416	64 436	67 616
Buildings and other fixed structures							154 500	54 075	56 779
Machinery and equipment	359 034	152 410	18 503	9 825	35 615	9 767	9 916	10 361	10 837
Payments for financial assets	7	9	117			18			
Total economic classification	3 695 016	2 173 192	1 825 656	1 489 406	1 615 933	2 461 617	1 934 645	1 805 642	1 885 310

Expenditure in the programme decreases from R3.6 billion in 2020/21 to R1.8 billion in the 2022/23 financial year. The ongoing 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 from R1.4 billion in 2023/2024 to R1.9 billion in the 2024/25 financial years. Funds allocated to this program include, among other things, the payment of revenue collection agencies and the investment in an integrated health information system. The budget increase is also due to the NTSG's allocation of R105 million for the Rahima Moosa outreach programme, which aims to address the Ombudsman's report on overcrowding, staff shortages, and dilapidated infrastructure. In addition, the department has earmarked R206 million to build oncology centres at Chris Hani Baragwanath and Dr George Mukhari academic hospitals. An amount R940.7 million has been made available for the payment of medico-legal claims over the 2024 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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	100%	100%	100%	100%
Percentage of women in senior management posts	50%	50%	50%	50%
Percentage of hospitals compliant with Occupational health and safety	100%	100%	100%	100%
Number of priority hospitals and clinics implementing Lean Management System	20	20	20	20
Rand value of medico-legal claims	R 2 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	75.5%	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. District Management	826 373	1 226 765	997 438	1 106 118	1 065 116	1 088 995	1 201 996	1 315 290	1 378 062
2. Community Health Clinics	2 475 289	2 559 621	2 615 480	2 810 322	3 099 753	2 829 247	2 914 891	3 024 516	3 163 644
3. Community Health Centres	2 064 122	2 211 791	2 301 619	2 524 083	2 638 121	2 515 691	2 579 126	2 629 232	2 750 177
4. Community Based Services	2 445 328	2 583 098	2 808 748	2 734 575	3 010 846	3 462 732	3 294 379	3 403 336	3 559 889
5. Hiv, Aids	5 986 583	5 995 932	6 056 337	6 039 240	6 130 126	6 560 098	6 454 829	6 507 658	6 806 348
6. Nutrition	4 591	49 495	79 720	75 290	75 290	75 290	78 904	82 534	86 331
7. Coroner Services	263 857	274 106	305 201	328 711	349 857	325 716	368 976	374 445	391 670
8. District Hospitals	3 893 104	4 350 636	4 329 759	4 519 159	4 702 041	4 766 045	4 900 033	5 122 151	5 357 771
Total payments and estimates	17 959 247	19 251 444	19 494 302	20 137 498	21 071 150	21 623 814	21 793 134	22 459 162	23 493 892

TABLE 4.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 896 832	18 266 704	18 401 372	18 860 130	19 789 964	20 378 065	20 466 978	21 071 811	22 042 721
Compensation of employees	10 019 369	11 938 291	12 129 780	11 298 450	12 509 816	12 661 733	12 792 888	13 304 791	13 919 079
Goods and services	6 877 463	6 328 413	6 271 592	7 561 680	7 280 148	7 716 332	7 674 090	7 767 020	8 123 642
Interest and rent on land									
Transfers and subsidies to:	760 127	821 714	951 953	1 002 772	1 003 122	1 002 477	1 051 872	1 100 979	1 151 626
Provinces and municipalities	445 569	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Departmental agencies and accounts									
Non-profit institutions	285 710	348 704	396 442	457 718	457 718	457 718	484 052	506 570	529 873
Households	28 848	31 415	40 934	32 574	32 924	32 279	30 741	32 516	34 012
Payments for capital assets	302 272	162 347	135 573	274 596	278 064	242 410	274 284	286 372	299 545
Buildings and other fixed structures									
Machinery and equipment	302 272	162 347	135 573	274 596	278 064	242 410	274 284	286 372	299 545
Software and other intangible assets									
Payments for financial assets	16	679	5 404			862			
Total economic classification	17 959 247	19 251 444	19 494 302	20 137 498	21 071 150	21 623 814	21 793 134	22 459 162	23 493 892

The total budget of the programme increases from a main appropriation of R20.1 billion in 2023/24 to R21.7 billion in the 2024/25 financial year. The increase is intended to sustain the implementation of the wage agreement for public servants.

Increases within the Community Health Centres and Community Based Services sub-programmes result from 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. Funds are earmarked for strengthening district mental healthcare services 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 2024 MTEF, allocation for compensation of employees increase to sustain the implementation of the wage agreement for public servants. Furthermore, the allocation for goods and services increases slightly from R7.56 billion in 2023/24 to R7.67 billion in the 2024/25 financial year. This allocation is earmarked for, among 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		
	2023/24	2024/25	2025/26	2026/27
Patients experience of care satisfaction rate	95.2%	80%	80%	80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	95.3%	95%	95%	95%
Patient Safety Incident (PSI) case closure rate	92%	75%	75%	75%
Ideal clinic status obtained rate	92.0%	93.0%	93.0%	93.0%
Mother Child and Women's Health (MCWH)	0%	0%	0%	0%
Maternal Mortality in facility Ratio per 100 000 live births	115/100000 live births	113/100000 live births	113/100000 live births	113/100000 live births
Child under 5 years diarrhea case fatality rate	2.5%	2.3%	2.3%	2.3%
Child under 5 years pneumonia case fatality rate	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%	1.4%	1.4%	1.4%
Neonatal death in facility Rate	12.0%	11.0%	11%	11%
Antenatal 1st visits before 20 weeks rate	69.6%	70%	70%	70%
Delivery 10 to 19 years in facility rate	10%	10%	10%	10%
Mother postnatal visit within 6 days rate	80%	87%	87%	87%
Couple year protection rate	43%	45%	45%	45%
Vitamin A dose 12–59-month coverage	55%	57%	57%	57%
Infant PCR test positive around 10 weeks rate	0.75%	0.68%	0.68%	0.68%
Live birth under 2500g in facility rate	12%	11.5%	11.5%	11.5%
Immunisation under 1 year coverage	90.0%	95.0%	95.0%	95.0%
Measles 2nd dose coverage	91.9%	92%	92%	92%
HIV, AIDS STI and TB (HAST)	0%	0%	0%	0%
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)	95%	95%	95%	95%
ART Child viral load suppressed rate (12 months)	95%	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	0%	0%	0%	0%
Malaria case fatality rate			2%	2%
Normal Haemoglobin A1c (HbA1c) test with result ≤ 8% rate	50%	51%	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.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Emergency Transport	1 531 680	1 151 059	1 792 978	1 470 724	1 639 999	2 139 120	1 560 936	1 580 498	1 653 201
2. Planned Patient Transport	149 121	280 633	217 963	307 390	277 436	255 293	329 582	340 678	356 350
Total payments and estimates	1 680 801	1 431 692	2 010 941	1 778 114	1 917 435	2 394 413	1 890 518	1 921 176	2 009 551

TABLE 4.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 006 360	1 135 041	1 330 004	1 459 711	1 587 193	1 550 098	1 595 086	1 620 779	1 695 335
Compensation of employees	757 890	899 602	1 005 052	1 006 480	1 145 801	1 068 454	1 113 884	1 138 019	1 190 368
Goods and services	248 470	235 389	324 952	453 231	441 392	481 644	481 202	482 760	504 967
Interest and rent on land		50							
Transfers and subsidies to:	76 019	1 515	3 604	8 403	1 903	1 903	4 282	4 659	4 874
Provinces and municipalities	74 920								
Non-profit institutions									
Households	1 099	1 515	3 604	8 403	1 903	1 903	4 282	4 659	4 874
Payments for capital assets	598 422	295 113	676 987	310 000	328 339	842 412	291 150	295 738	309 342
Buildings and other fixed structures	478								
Machinery and equipment	597 944	295 113	676 987	310 000	328 339	842 412	291 150	295 738	309 342
Payments for financial assets		23	346						
Total economic classification	1 680 801	1 431 692	2 010 941	1 778 114	1 917 435	2 394 413	1 890 518	1 921 176	2 009 551

The personnel budget increases from the main appropriation of R1.77 billion in 2023/24 to R1.89 billion in the 2024/25 financial year. The increase aims 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 wage agreement for public servants.

The department will continue to invest in the recapitalisation and replacement of ambulances to improve response times, and safely transport patients from one facility to the other as part of planned-patient transport. 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 private ambulances provide coverage in the suburbs, this programme will expand its reach to the province's most vulnerable and deprived areas. As a result, machinery and equipment received an allocation of R291.1 million in the financial year 2024/25.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
EMS P1 urban response under 30 minutes rate	85%	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%	86%	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 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. General Hospitals	7 414 991	7 998 877	8 211 161	8 199 417	8 901 051	9 245 916	9 235 297	9 683 125	10 054 245
2. Tuberculosis Hospitals	305 465	321 495	354 099	390 450	391 360	437 244	399 341	422 440	441 873
3. Psychiatric/Mental Hospital	1 523 443	1 669 528	1 768 460	1 985 866	1 992 638	1 977 364	2 062 930	2 178 834	2 279 058
4. Dental Training Hospitals	563 679	603 093	636 212	667 965	676 610	667 479	701 863	734 116	767 885
5. Other Specialised Hospitals	98 272	104 221	112 499	113 727	116 845	122 014	128 465	140 082	146 527
Total payments and estimates	9 905 850	10 697 214	11 082 431	11 357 425	12 078 504	12 450 017	12 527 896	13 158 597	13 689 588

TABLE 4.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 719 813	10 536 389	10 941 764	11 142 090	11 863 396	12 255 458	12 324 318	12 949 397	13 470 765
Compensation of employees	7 125 491	7 914 479	8 123 089	7 966 504	8 676 918	8 588 808	9 080 928	9 521 289	9 909 272
Goods and services	2 594 322	2 621 910	2 818 675	3 175 586	3 186 478	3 666 650	3 243 390	3 428 108	3 561 493
Interest and rent on land									
Transfers and subsidies to:	25 768	26 171	29 667	21 690	20 392	20 981	19 164	20 629	21 578
Departmental agencies and accounts									
Non-profit institutions									
Households	25 768	26 171	29 667	21 690	20 392	20 981	19 164	20 629	21 578
Payments for capital assets	160 269	134 144	108 006	193 645	194 716	173 216	184 414	188 571	197 245
Buildings and other fixed structures									
Machinery and equipment	160 269	133 737	108 006	193 645	194 716	173 216	184 414	188 571	197 245
Software and other intangible assets		407							
Payments for financial assets		510	2 994			362			
Total economic classification	9 905 850	10 697 214	11 082 431	11 357 425	12 078 504	12 450 017	12 527 896	13 158 597	13 689 588

This programme's expenditure increased from R9.9 billion in 2020/21 to R11.0 billion in 2022/23, 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 from a main appropriation of R11.3 billion in 2023/24 to R12.5 billion in the 2024/25 financial year. The programme is mainly funded through the equitable share, the National Tertiary Services grant and the Human Resources and Training grant.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
REGIONAL HOSPITAL				
Maternal mortality in facility	96	95	95	95
Child under 5 years diarrhoea case fatality rate	2.2%	1.90%	1.90%	1.90%
Child under 5 years' pneumonia case fatality rate	2.3%	2.2%	2.2%	2.2%
Child under 5 years severe acute malnutrition case fatality rate	12%	11%	11%	11%
Death under 5 years against live birth	146000.0%	148000.0%	1 480	1 480
Patients experience of care satisfaction rate	86.0%	85.7%	85.7%	85.7%
Ideal Hospital status obtained rate	88.9%	100%	100%	100%
Severity assessment code (SAC) 1 incident reported within 24 hours' rate	60%	95%	95%	95%
Patient Safety Incident (PSI) case closure rate	65.5%	75%	75%	75%
Complaints resolution within 25 working days rate	96%	95%	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	100.0%	100.0%	100.0%	100.0%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	95%	95%	95%	95%
Patient Safety Incident (PSI) case closure rate	75%	75%	75%	75%
Complaints resolution within 25 working days rate	95%	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Central Hospital Services	14 208 556	14 919 461	15 803 843	16 929 989	17 149 690	17 339 496	17 576 235	18 485 673	19 427 166
2. Provincial Tertiary Hospital Services	5 045 496	5 412 196	5 681 579	4 832 146	5 261 791	5 235 054	5 318 275	5 801 949	6 081 331
Total payments and estimates	19 254 052	20 331 657	21 485 422	21 762 135	22 411 481	22 574 550	22 894 510	24 287 622	25 508 497

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	18 315 272	19 505 923	20 640 105	20 673 771	21 100 379	21 667 884	21 930 110	23 246 074	24 220 598
Compensation of employees	12 331 230	13 476 463	14 055 497	13 876 645	14 310 404	14 282 197	15 486 041	16 124 775	16 801 716
Goods and services	5 984 042	6 029 460	6 584 608	6 797 126	6 789 975	7 385 687	6 444 069	7 121 299	7 418 882
Interest and rent on land									
Transfers and subsidies to:	369 149	335 981	347 347	363 749	363 749	363 749	375 540	378 731	396 153
Departmental agencies and accounts									
Non-profit institutions	317 000	282 000	299 000	315 000	315 000	315 000	329 000	329 000	344 134
Households	52 149	53 981	48 347	48 749	48 749	48 749	46 540	49 731	52 019
Payments for capital assets	569 631	489 321	495 199	724 615	947 353	542 038	588 860	662 817	891 746
Buildings and other fixed structures									
Machinery and equipment	569 631	489 321	495 199	724 615	947 353	542 038	588 860	662 817	891 746
Software and other intangible assets									
Payments for financial assets		432	2 771			879			
Total economic classification	19 254 052	20 331 657	21 485 422	21 762 135	22 411 481	22 574 550	22 894 510	24 287 622	25 508 497

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 R21.7 billion in 2023/24 to R22.8 billion in the 2024/25 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 increases from R13.8 billion in 2023/24 to R15.4 billion in the 2024/25 financial year due to the absorption of the healthcare professionals (previously hired during the COVID-19 pandemic) and additional allocation to cater for wage agreement for public servants.

The reduction in goods and services from a main appropriation of R6.7 billion in 2023/24 to R6.4 billion in 2024/25 is due to budget cuts in laboratory services and medicine. Included in this amount is R261 million that is allocated in the financial year 2024/2025 to reduce the radiation (oncology) backlog in facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Tertiary Hospital Services				
Child under 5 years diarrhoea case fatality rate		1.78%	1.78%	1.78%
Child under 5 years pneumonia case fatality rate	1%	1.0%	1.0%	1.0%
Child under 5 years severe acute malnutrition case fatality rate	5.0%	4.1%	4.1%	4.1%
Death under 5 years against live birth	560	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%	75%	75%	75%
Patient Safety Incident (PSI) case closure rate	70%	70.0%	70%	70%
Central Hospital Services				
Maternal Mortality in facility	88	86	86	86
Child under 5 years diarrhoea case fatality rate	2.8%	2.6%	2.6%	2.6%
Child under 5 years pneumonia case fatality rate	2.9%	2.7%	2.7%	2.7%
Child under 5 years severe acute malnutrition case fatality rate	8.0%	7.5%	7.5%	7.5%
Death under 5 years against live birth	171200.0%	1670	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%	89%	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Nurse Training Colleges	556 647	515 496	513 473	696 496	689 044	552 571	710 696	711 795	744 534
2. Ems Training Colleges	36 495	37 357	47 675	56 156	56 156	48 911	57 386	59 955	62 713
3. Bursaries	129 244	78 178	7 989	341 974	253 689	253 812	341 974	341 974	357 705
4. Other Training	64 824	75 837	69 080	102 092	102 092	84 000	104 382	105 863	110 730
Total payments and estimates	787 210	706 868	638 217	1 196 718	1 100 981	939 294	1 214 438	1 219 587	1 275 682

TABLE 4.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 303	573 526	571 320	779 797	782 379	620 619	817 750	820 598	858 341
Compensation of employees	556 097	521 237	515 135	680 814	680 814	527 844	711 028	712 646	745 428
Goods and services	63 206	52 289	56 185	98 983	101 565	92 775	106 722	107 952	112 913
Interest and rent on land									
Transfers and subsidies to:	159 908	129 212	61 243	405 775	307 490	307 490	382 104	383 901	401 559
Departmental agencies and accounts	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Higher education institutions	12 871	7 867	1 176	10 844	10 844	10 844	1 000	1 046	1 094
Households	123 685	96 709	34 248	367 976	269 691	269 691	354 149	355 501	371 853
Payments for capital assets	7 996	4 128	4 881	11 146	11 112	11 112	14 584	15 088	15 782
Buildings and other fixed structures									
Machinery and equipment	7 996	4 128	4 881	11 146	11 112	11 112	14 584	15 088	15 782
Software and other intangible assets									
Payments for financial assets	3	2	773			73			
Total economic classification	787 210	706 868	638 217	1 196 718	1 100 981	939 294	1 214 438	1 219 587	1 275 682

The overall budget for compensation of employees increases from a main appropriation of R680.8 million in 2023/24 to R711.0 million in the 2024/25 financial year to comply with the implementation of the new nursing curriculum, in order to fill new posts and accommodate the provisional wage agreement for public servants.

The allocation for goods and services increases to R105 million in the 2024/25 financial year from a main appropriation of R98.9 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 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		
	2023/24	2024/25	2025/26	2026/27
Employee satisfaction rate	60%	60%	60%	60%
Number of Nursing students enrolled	800	800	800	800
Number of Emergency Medical Care students enrolled	60	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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Laundries	294 625	315 450	335 216	338 339	340 755	357 725	356 107	370 286	387 318
2. Food Supply Services	94 219	73 383	102 086	115 590	117 017	104 310	118 548	123 850	129 546
3. Medicine Trading Account				1	1	1	1	1	1
Total payments and estimates	388 844	388 833	437 302	453 930	457 773	462 036	474 656	494 137	516 865

TABLE 4.20: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	387 500	386 858	435 362	451 021	454 777	459 033	471 020	490 371	512 926
Compensation of employees	201 582	209 814	221 435	219 313	223 156	227 366	235 039	245 354	256 639
Goods and services	185 918	177 044	213 927	231 708	231 621	231 667	235 981	245 017	256 287
Interest and rent on land									
Transfers and subsidies to:	975	682	531	531	626	626	368	392	410
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	975	682	531	531	626	626	368	392	410
Payments for capital assets	369	1 289	1 305	2 378	2 370	2 370	3 268	3 374	3 529
Buildings and other fixed structures									
Machinery and equipment	369	1 289	1 305	2 378	2 370	2 370	3 268	3 374	3 529
Payments for financial assets		4	104			7			
Total economic classification	388 844	388 833	437 302	453 930	457 773	462 036	474 656	494 137	516 865

The budget for 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 R453.9 million in 2023/24 to R474.6 million in the 2024/25 financial year in order to continue providing the cleaning services and linen to health facilities.

The budget for compensation of employees increased marginally from R219.3 million in 2023/24 to R235 million in the 2024/25 financial year. In the outer year of the 2024 MTEF, the personnel budget grows to R256.6 million to make provision for the appointment of critical staff.

To continue providing cleaning services to health institutions and replace linen, the goods and services budget in the programme increases from a main allocation of R231.7 million in 2023/24 to R235.9 million in the 2024/25 financial year. The revised gas contract rates also contributed to the increase in the budget for goods and services. Lastly, R3.2 million is allocated for procurement of machinery and equipment in the 2024/25 financial year to ensure that laundries are equipped with machines to provide clean linen to health facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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)	1 200 000	1 300 000	1 500 000	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, specialised 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Community Health Facilities	526 523	311 696	291 880	293 782	277 709	277 709	394 548	453 250	482 000
2. Emergency Medical Rescue Services	19 933	8 561	7 426	15 420	2 161	10 404	3 570	3 650	4 600
3. District Hospital Services	564 073	131 976	97 826	215 536	237 443	237 443	246 507	268 620	405 883
4. Provincial Hospital Services	353 929	247 403	284 268	419 696	409 586	409 586	395 250	388 406	328 622
5. Central Hospital Services	1 520 597	837 714	512 981	581 370	494 510	508 365	618 819	498 500	447 800
6. Other Facilities	1 056 302	530 885	471 088	392 505	427 694	427 694	448 552	403 904	412 868
Total payments and estimates	4 041 357	2 068 235	1 665 469	1 918 309	1 849 103	1 871 201	2 107 246	2 016 330	2 081 773

TABLE 4.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 622 416	1 283 848	1 228 033	1 170 611	1 260 199	1 285 398	1 228 454	1 228 022	1 328 003
Compensation of employees	40 352	40 082	42 884	55 558	51 208	51 208	57 908	57 908	60 571
Goods and services	1 582 064	1 243 766	1 185 149	1 115 053	1 208 991	1 234 190	1 170 546	1 170 114	1 267 432
Interest and rent on land									
Transfers and subsidies to:	132	36	22		111	111			
Provinces and municipalities									
Households	132	36	22		111	111			
Payments for capital assets	2 418 809	784 338	437 414	747 698	588 793	585 692	878 792	788 308	753 770
Buildings and other fixed structures	2 418 620	735 593	434 910	694 546	560 846	557 745	838 632	776 648	742 110
Machinery and equipment	189	48 745	2 504	53 152	27 947	27 947	40 160	11 660	11 660
Payments for financial assets		13							
Total economic classification	4 041 357	2 068 235	1 665 469	1 918 309	1 849 103	1 871 201	2 107 246	2 016 330	2 081 773

The department works with the Gauteng Department of Infrastructure Development which is the implementing agent that performs major capital works on behalf of the department. This encompasses the construction of new facilities and the rehabilitation, upgrading, and maintenance of existing health facilities. The main allocation increases from R1.9 billion in the 2023/24 to R2.1 billion in the 2024/25 financial year. Details on all infrastructure projects are included in the 2024/25 ECE.

The compensation of employees' budget in the programme increases from the main allocation of R55.5 million in 2023/24 to R57.9 million in the 2024/25 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of Health facilities with completed capital infrastructure projects	21.9%	21.9%	21.9%	21.9%
Number of New Hospitals Completed	6	6	6	6
Number of new Primary Health Care Centres completed	11	11	11	11

9. OTHER PROGRAMME INFORMATION

9.2 Personnel numbers and costs

TABLE 4.23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	2020/21			2021/22			2022/23			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF											
	Actual			Actual			Actual			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27					
	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 numbers ¹	Costs		Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																											
1 – 6	57 199	14 094 450		60 175	15 849 568		57 044	17 997 547		51 896	4 047	55 943	16 765 115		56 791	18 113 740		56 791	18 789 089		56 791	18 789 089		1%	4%	44%	
7 – 10	11 849	7 431 307		12 138	8 547 744		12 022	6 905 032		11 727	566	12 293	8 836 941		12 647	9 864 768		12 647	10 341 361		12 647	10 341 361		1%	5%	24%	
11 – 12	7 070	9 620 385		7 147	10 813 175		7 054	11 365 886		5 633	2 650	8 283	12 044 822		8 532	13 504 949		8 532	14 146 366		8 532	14 146 366		1%	6%	32%	
13 – 16	113	179 920		112	191 033		108	170 696		93	2	95	149 085		98	185 551		98	196 040		98	196 040		1%	10%	0%	
Other	7 141	148 788		7 092	62 333		6 821	165 495		7 234	7 234	7 234	58 370		7 285	63 026		7 285	66 322		7 285	66 322		0%	4%	0%	
Total	83 372	31 474 850		86 664	35 463 853		83 049	36 604 656		76 583	7 265	83 948	37 854 334		85 353	41 732 034		85 353	43 539 178		85 353	43 539 178		1%	5%	100%	
Programme																											
1. Administration	4 713	442 839		4 808	463 885		4 680	449 778		5 245	37	5 282	446 724		5 293	600 969		5 293	656 105		5 293	656 105		0%	14%	1%	
2. District Health Services	29 683	10 019 369		31 968	11 938 291		30 211	12 129 780		28 063	1 621	29 684	12 661 733		30 151	13 304 791		30 151	13 919 079		30 151	13 919 079		1%	3%	32%	
3. Emergency Medical Services	2 540	757 890		2 858	899 602		2 889	1 005 052		2 966	2 966	2 966	1 068 454		3 054	1 138 019		3 054	1 190 368		3 054	1 190 368		1%	4%	3%	
4. Provincial Hospital Services	23 477	7 125 491		23 858	7 914 479		22 697	8 123 089		21 188	2 308	23 496	8 588 808		23 985	9 080 928		24 002	9 909 272		24 002	9 909 272		1%	5%	23%	
5. Central Hospital Services	19 642	12 331 230		20 403	13 476 463		20 009	14 055 497		16 331	3 292	19 623	14 282 197		20 030	15 486 041		20 044	16 801 716		20 044	16 801 716		1%	6%	38%	
6. Health Sciences And Training	2 488	556 097		1 920	521 237		1 742	515 135		1 977	1 977	1 977	527 844		1 987	711 028		1 988	745 428		1 988	745 428		0%	12%	2%	
7. Health Care Support Services	739	201 582		763	209 814		736	221 435		736	736	736	227 366		736	235 039		736	256 639		736	256 639		0%	4%	1%	
8. Health Facilities Management	90	40 352		86	40 082		85	42 884		77	7	84	51 208		84	57 908		84	60 571		84	60 571		0%	6%	0%	
Total	83 372	31 474 850		86 664	35 463 853		83 049	36 542 650		76 583	7 265	83 948	37 854 334		85 353	41 732 034		85 353	43 539 178		85 353	43 539 178		1%	5%	100%	
Employee dispensation classification																											
Public Service Act appointees not covered by OSDs	25 165	7 259 436		35 852	7 017 658		34 603	9 125 700		29 326	111	29 437	7 800 452		33 458	8 099 258		33 458	8 421 311		33 458	8 421 311		4%	3%	20%	
Public Service Act appointees still to be covered by OSDs	219	43 900		281	31 025		1 430	30 260		1 336	2	1 338	452 189		1 654	487 601		1 654	508 462		1 654	508 462		7%	4%	1%	
Professional Nurses, Staff Nurses and Nursing Assistants	37 550	12 463 217		33 451	14 710 346		32 196	14 118 480		31 233	1 811	33 044	14 749 173		32 431	15 694 050		32 463	17 253 141		32 463	17 253 141		(1)%	5%	39%	
Legal Professionals	6	5 504		11	6 607		10	6 548		10	10	10	6 942		10	9 020		10	10 060		10	10 060		1%	13%	0%	

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		2026/27		2023/24 - 2026/27		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Social Services Professions	334	176 944	427	234 739	372	223 913	18	374	392	227 254	415	239 840	416	251 696	416	264 376	2%	5%	1%
Engineering Professions and related occupations	4 716	39 384	76	50 605	69	50 014	6	76	82	48 990	78	53 773	78	55 997	78	58 952	(2)%	6%	0%
Medical and related professionals	7 155	8 406 960	6 830	9 342 308	5 443	9 167 499	2 291	5 365	7 656	10 420 623	7 996	11 131 974	8 004	11 672 484	8 004	12 230 510	1%	5%	28%
Therapeutic, Diagnostic and other related Allied Health Professionals	6 946	3 078 874	8 041	4 070 565	7 222	3 882 242	993	7 232	8 225	4 148 711	7 851	4 382 210	7 858	4 567 769	7 858	4 792 365	(2)%	5%	11%
Others such as interns, EPWP learnerships, etc	1 281	631	1 695		1 704			1 675	1 675		1 411		1 411		1 411		(6)%	0%	0%
Total	83 372	31 474 850	86 664	35 463 853	83 049	36 604 656	5 232	76 627	81 859	37 854 334	85 303	40 078 684	85 353	41 732 034	85 353	43 539 178	1%	5%	100%

The department anticipates an increase in the number of employees and skills required for the department to function optimally in all the clinical areas.

These changes are influenced by factors such as population growth, which heightens the demand for healthcare services, leading to the hiring of more healthcare personnel to manage the increased patient load. Outbreaks of infectious diseases continue to overwhelm healthcare systems, necessitating additional personnel to handle patient care, testing, and containment efforts.

Gauteng’s aging population results in a higher prevalence of chronic diseases and conditions, requiring ongoing management and care, thereby leading to an increased demand for healthcare services and personnel. Technological advancements in healthcare have resulted in more sophisticated diagnostic and treatment methods, such as CT scanners, which requires additional personnel with specialised skills to operate and manage these technologies effectively. The current disease burden and migration into the province from other regions and neighbouring states, are strain the department’s personnel workload significantly.

The number of mental health patients has recently increased in most of our facilities. The department is actively recruiting more staff, prioritising psychiatrists, psychologists, and mental health professional nurses to strengthen mental healthcare services. These professionals are scarce skills with high salaries. The department is also in the process of reviewing the organisational structures of the institutions which were last approved in 2006. The review takes into consideration that the patient’s headcount has increased in leaps and bounds since 2006. Some areas will require skills that will affect the Compensation of Employees budget.

9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	83 372	86 664	83 049	83 848	83 848	83 848	85 303	85 353	85 353
Number of personnel trained	30 571	32 022	32 022	32 700	32 227	32 700	35 000	37 000	39 000
of which									
Male	7 288	7 698	7 698	7 700	7 167	7 700	8 000	9 000	10 000
Female	23 283	24 324	24 324	25 000	25 060	25 000	27 000	28 000	29 000
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	2 191	2 096	2 096	2 096	2 035	2 096	1 870	1 720	1 530
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	350	350	400	450	500
Number of days spent on training	215	215	215	215	215	215	215	215	215
Payments on training by programme									
1. Administration		497							
2. District Health Services	20 537	5 157	5 109	33 354	30 726	21 957	31 078	30 678	32 089
3. Emergency Medical Services	6 690	17	143	8 500	3 500	535	7 500	7 626	7 977
4. Provincial Hospital Services	4 629	954	1 083	3 833	3 740	3 478	3 980	4 148	4 339
5. Central Hospital Services	5 157	386	740	4 250	2 610	2 083	3 020	3 210	3 358
6. Health Sciences and Training	16 271	4 511	3 994	10 429	9 889	4 150	9 839	10 279	10 751
7. Health Care Support Services	230		1	389	350	350	253	270	282
8. Health Facilities Management	2 000	45	252	1 000	653	653	1 000	1 000	1 000
Total payments on training	55 514	11 567	11 322	61 755	51 468	33 206	56 670	57 211	59 796

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 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. 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 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 Statutory Human Resource 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 will be aligned to offer Continuous Professional Development 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.

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.

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 and AIDS, STI and TB training including the training of drug resistant TB.

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.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	464 510	443 707	408 559	521 632	521 632	521 632	545 105	569 525	595 723
Sale of goods and services produced by department (excluding capital assets)	463 576	442 800	407 811	519 387	519 387	519 387	542 759	567 074	593 159
Sales by market establishments	36 061	37 947	39 361	29 209	29 209	29 209	30 523	31 890	33 357
Administrative fees	6 239	315	381						
Other sales	421 276	404 538	368 069	490 178	490 178	490 178	512 236	535 184	559 802
Of which									
Health patient fees	359 274	343 680	300 334	418 014	418 014	418 014	436 825	456 395	477 389
Other (Specify)	31 394	27 735	25 307	46 278	46 278	46 278	48 361	50 528	52 852
Other (Specify)	17 727	18 693	19 743	15 861	15 861	15 861	16 575	17 318	18 115
Other (Specify)	1 341	1 041	396	8 208	8 208	8 208	8 577	8 961	9 373
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	934	906	748	2 245	2 245	2 245	2 346	2 451	2 564
Transfers received from:	177	15	809						
Other governmental units	172		802						
Fines, penalties and forfeits	20	23	39	78	78	78	82	86	90
Interest, dividends and rent on land	398	306	711	1 780	1 780	1 780	1 860	1 943	2 032
Interest	398	306	711	1 780	1 780	1 780	1 860	1 943	2 032
Sales of capital assets	11 147	9 211	15 318			14 522			
Transactions in financial assets and liabilities	37 352	49 290	82 673	38 943	38 943	38 943	40 890	42 722	44 687
Total departmental receipts	513 604	502 552	508 109	562 433	562 433	576 955	587 937	614 276	642 532

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 508 233	53 337 344	54 838 087	56 013 061	58 326 669	60 043 776	60 195 530	62 741 092	65 503 185
Compensation of employees	31 474 850	35 463 853	36 542 650	35 665 552	38 159 905	37 854 334	40 078 685	41 732 034	43 539 178
Salaries and wages	27 754 918	31 283 945	32 099 273	31 836 700	33 583 661	33 015 111	34 975 764	36 500 085	38 066 560
Social contributions	3 719 932	4 179 908	4 443 377	3 828 852	4 576 244	4 839 223	5 102 921	5 231 949	5 472 618
Goods and services	20 031 799	17 872 343	18 291 596	20 347 509	20 166 764	22 180 049	20 116 845	21 009 058	21 964 007
Administrative fees	11 945	21 023	7 781	22 044	16 122	16 004	19 062	19 601	20 502
Advertising	13 771	5 663	7 483	61 757	51 257	28 375	62 387	62 692	65 561
Minor assets	39 640	28 838	24 796	90 970	77 935	74 862	87 703	84 757	88 640
Audit cost: External	25 489	25 786	30 186	30 491	30 491	30 491	30 490	31 857	33 322
Bursaries: Employees	8 992	6 377	3 181	13 253	13 253	13 034	12 753	12 820	13 410
Catering: Departmental activities	11 473	4 497	6 911	10 264	11 291	12 278	11 469	11 529	12 056

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	71 889	93 340	80 578	92 573	101 404	118 001	109 906	113 996	119 240
Computer services	271 752	244 566	93 394	230 401	241 415	208 610	304 363	317 700	332 327
Consultants and professional services: Business and advisory services	352 948	314 629	354 585	665 968	637 811	590 248	666 307	696 121	728 143
Laboratory services	2 874 613	2 326 076	2 925 246	2 802 323	2 811 895	2 954 935	2 995 248	3 085 288	3 227 210
Legal services	173 340	143 921	129 053	30 914	30 914	597 183	49 914	51 941	54 330
Contractors	302 338	400 362	358 396	879 101	877 407	567 555	940 627	937 663	980 792
Agency and support / outsourced services	294 125	322 976	457 498	272 280	267 865	277 874	211 103	222 995	233 251
Entertainment									
Fleet services (including government motor transport)	181 897	186 380	209 578	263 154	242 588	262 349	279 023	283 673	296 720
Housing									
Inventory: Clothing material and accessories	11 217	3 909	1 358	2 831					
Inventory: Farming supplies				3 000					
Inventory: Food and food supplies	317 673	391 862	435 481	500 953	521 773	526 232	553 824	568 337	594 481
Inventory: Fuel, oil and gas	278 186	283 017	290 974	334 632	363 191	436 805	566 470	576 605	603 130
Inventory: Learner and teacher support material	1 041	581	1 119	1 570	1 660	1 843	1 427	1 459	1 526
Inventory: Materials and supplies	43 543	43 995	64 391	71 446	65 101	80 332	53 678	55 594	58 151
Inventory: Medical supplies	4 365 954	4 171 370	4 395 303	4 001 604	4 097 972	4 728 842	4 085 543	4 331 631	4 490 796
Inventory: Medicine	4 381 043	4 324 149	4 163 001	5 029 769	4 701 351	5 102 003	4 532 698	5 003 897	5 219 204
Medsas inventory interface	32								
Inventory: Other supplies	112 084	100 790	158 353	152 409	161 728	164 285	178 836	182 697	191 100
Consumable supplies	2 493 708	1 164 365	925 302	1 255 205	1 236 224	1 422 833	623 148	589 346	616 407
Consumable: Stationery, printing and office supplies	141 840	162 583	169 914	210 215	217 548	206 241	221 905	226 464	236 874
Operating leases	372 488	345 056	266 174	337 887	331 621	355 708	380 445	390 537	407 569
Property payments	2 822 398	2 680 534	2 658 958	2 801 736	2 894 207	3 266 222	2 966 856	2 974 257	3 155 672
Transport provided: Departmental activity	437	320	373	11 672	3 423	3 880	14 286	14 475	15 140
Travel and subsistence	14 884	18 974	21 897	46 113	44 278	36 853	39 145	40 406	42 231
Training and development	12 659	11 567	11 322	61 755	51 468	33 206	56 670	57 211	59 796
Operating payments	11 646	5 660	11 683	14 266	14 900	13 620	16 430	16 920	17 695
Venues and facilities	786	2 133	3 163	8 803	12 812	13 486	9 654	9 636	10 079
Rental and hiring	15 968	37 044	24 164	36 150	35 859	35 859	35 475	36 953	38 652
Interest and rent on land	1 584	1 148	3 841			9 393			
Rent on land			3 841						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transfers and subsidies	1 787 316	1 687 029	1 911 276	1 806 571	1 789 329	2 321 948	2 241 745	2 316 457	2 419 398
Provinces and municipalities	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Municipalities	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Municipalities	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Departmental agencies and accounts	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Provide list of entities receiving transfers	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Higher education institutions	12 871	7 867	1 176	10 844	10 844	10 844	1 000	1 046	1 094
Non-profit institutions	602 710	630 704	695 442	772 718	772 718	772 718	917 714	945 465	989 396
Households	627 894	582 227	674 262	483 574	466 332	998 951	758 997	780 699	812 555
Social benefits	114 262	118 995	130 526	116 583	109 113	108 543	104 908	111 947	117 097
Other transfers to households	513 632	463 232	543 736	366 991	357 219	890 408	654 089	668 752	695 458
Payments for capital assets	4 416 802	2 023 090	1 877 868	2 273 903	2 386 362	2 409 017	2 399 768	2 304 704	2 538 575
Buildings and other fixed structures	2 419 098	735 593	434 910	694 546	560 846	557 745	993 132	830 723	798 889
Buildings	2 419 098	735 593	434 910	694 546	560 846	557 745	993 132	830 723	798 889
Machinery and equipment	1 997 704	1 287 090	1 442 958	1 579 357	1 825 516	1 851 272	1 406 636	1 473 981	1 739 686
Transport equipment	550 014	284 591	591 640	272 258	259 174	582 464	227 408	232 340	243 027
Other machinery and equipment	1 447 690	1 002 499	851 318	1 307 099	1 566 342	1 268 808	1 179 228	1 241 641	1 496 659
Payments for financial assets	26	1 672	12 509			2 201			
Total economic classification	57 712 377	57 049 135	58 639 740	60 093 535	62 502 360	64 776 942	64 837 043	67 362 253	70 461 158

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 940 737	1 649 055	1 290 127	1 475 930	1 488 382	1 827 221	1 361 814	1 314 040	1 374 496
Compensation of employees	442 839	463 885	449 778	561 788	561 788	446 724	600 969	627 252	656 105
Salaries and wages	385 885	405 068	389 091	499 022	499 022	384 388	532 246	555 483	581 035
Social contributions	56 954	58 817	60 687	62 766	62 766	62 336	68 723	71 769	75 070
Goods and services	2 496 314	1 184 072	836 508	914 142	926 594	1 371 104	760 845	686 788	718 391
Administrative fees	5 648	6 253	3 183	4 846	4 880	4 520	4 846	5 064	5 297
Advertising	13 124	1 507	3 480	4 837	4 887	4 364	4 838	5 054	5 286
Minor assets	4 831	585	1 122	285	86	90	285	298	312
Audit cost: External	25 462	25 744	29 875	30 491	30 491	30 491	30 490	31 857	33 322
Bursaries: Employees	42								
Catering: Departmental activities	5 902	117	321	1 021	2 909	2 541	1 021	1 066	1 115
Communication (G&S)	36 526	57 840	34 688	23 841	43 302	50 591	62 841	65 865	68 895
Computer services	254 918	239 579	86 575	202 876	222 876	188 640	284 876	297 638	311 342
Consultants and professional services: Business and advisory services	40 322	26 181	24 393	117 804	89 695	90 837	117 804	123 082	128 743
Laboratory services	(525)	1	39						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Legal services	155 357	139 046	119 988	30 914	30 914	592 142	49 914	51 941	54 330
Contractors	14	254	40	2 681	231	8 938	54 181	2 801	2 930
Agency and support / outsourced services	24 923	75 430	219 724	2 000	2 000	1 550	2 000	2 090	2 186
Fleet services (including government motor transport)	3 701	4 822	4 978	4 438	4 438	4 438	4 438	4 637	4 850
Inventory: Clothing material and accessories	8 708								
Inventory: Food and food supplies	3		12	37	37	44	37	39	41
Inventory: Fuel, oil and gas	48								
Inventory: Materials and supplies	36	379	542	24	24	24	24	25	26
Inventory: Medical supplies	219 234	2 991	122			384			
Inventory: Medicine		(1)							
Consumable supplies	1 628 902	523 817	251 648	419 191	419 032	317 964	74 037	23 231	24 300
Consumable: Stationery, printing and office supplies	1 827	628	1 763	3 452	3 452	3 471	3 452	3 607	3 773
Operating leases	25 380	21 961	17 072	14 875	13 875	15 253	13 875	14 497	15 164
Property payments	12 518	17 260	9 507	9 733	9 733	10 295	9 733	10 169	10 637
Transport provided: Departmental activity									
Travel and subsistence	2 476	2 352	3 439	7 898	7 316	7 542	7 898	8 252	8 631
Training and development	230	497							
Operating payments	107	18							
Venues and facilities			249	2 373	5 891	6 435	2 373	2 265	2 369
Rental and hiring	15 695	36 663	23 742	30 525	30 525	30 525	31 882	33 310	34 842
Transfers and subsidies	395 238	371 718	516 909	3 651	91 936	624 611	408 415	427 166	443 198
Households	395 238	371 718	516 909	3 651	91 936	624 611	303 753	317 271	327 809
Social benefits	3 477	2 536	9 822	1 881	1 881	1 881	1 983	2 072	2 167
Other transfers to households	391 761	369 182	507 087	1 770	90 055	622 730	301 770	315 199	325 642
Payments for capital assets	359 034	152 410	18 503	9 825	35 615	9 767	164 416	64 436	67 616
Machinery and equipment	359 034	152 410	18 503	9 825	35 615	9 767	9 916	10 361	10 837
Transport equipment					790	790			
Other machinery and equipment	359 034	152 410	18 503	9 825	34 825	8 977	9 916	10 361	10 837
Payments for financial assets	7	9	117			18			
Total economic classification	3 695 016	2 173 192	1 825 656	1 489 406	1 615 933	2 461 617	1 934 645	1 805 642	1 885 310

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 896 832	18 266 704	18 401 372	18 860 130	19 789 964	20 378 065	20 466 978	21 071 811	22 042 721
Compensation of employees	10 019 369	11 938 291	12 129 780	11 298 450	12 509 816	12 661 733	12 792 888	13 304 791	13 919 079
Salaries and wages	8 744 767	10 344 124	10 394 381	9 755 880	10 592 103	10 765 748	10 804 516	11 277 236	11 798 257
Social contributions	1 274 602	1 594 167	1 735 399	1 542 570	1 917 713	1 895 985	1 988 372	2 027 555	2 120 822
Goods and services	6 877 463	6 328 413	6 271 592	7 561 680	7 280 148	7 716 332	7 674 090	7 767 020	8 123 642
Administrative fees	1 207	1 333	2 084	2 875	2 851	2 851	3 345	3 388	3 544
Advertising	198	3 127	3 682	52 919	44 919	22 560	56 195	56 210	58 795
Minor assets	10 508	13 240	8 305	41 161	35 743	33 954	46 130	45 865	47 975
Catering: Departmental activities	5 035	3 781	5 653	7 463	6 638	8 065	9 391	9 364	9 795
Communication (G&S)	13 173	12 185	22 759	34 764	32 053	31 496	22 311	22 627	23 668
Computer services	721	29	66						
Consultants and professional services: Business and advisory services	10 631	197	112	630	830	525	722	731	765
Laboratory services	1 631 763	1 263 374	1 515 855	1 383 086	1 408 469	1 524 130	1 588 928	1 595 492	1 668 884
Legal services	1 283	384	68			39			
Contractors	82 960	159 328	105 477	304 547	303 367	236 138	322 540	344 684	360 538
Agency and support / outsourced services	32 247	25 784	36 186	52 177	51 658	47 489	30 059	30 816	32 234
Fleet services (including government motor transport)	31 064	33 694	40 123	46 422	46 662	46 263	47 225	47 912	50 115
Inventory: Clothing material and accessories	1 342	2 957	1 091						
Inventory: Food and food supplies	48 481	57 214	66 762	108 608	108 073	103 332	123 358	124 784	130 524
Inventory: Fuel, oil and gas	67 382	78 225	84 279	102 238	120 472	118 596	125 008	126 464	132 282
Inventory: Learner and teacher support material			78						
Inventory: Materials and supplies	12 725	14 359	19 452	30 893	27 291	26 277	28 876	29 333	30 682
Inventory: Medical supplies	533 617	604 036	571 818	808 012	828 405	896 328	934 923	942 497	985 852
Inventory: Medicine	3 329 445	3 224 821	2 931 926	3 456 528	3 158 449	3 523 519	3 204 845	3 241 734	3 390 195
Consumable supplies	363 838	120 670	125 464	170 873	162 474	165 658	127 084	129 286	135 233
Consumable: Stationery, printing and office supplies	49 415	45 170	58 981	103 158	101 928	95 724	103 065	104 324	109 122
Operating leases	70 888	79 357	60 374	60 576	58 903	82 143	94 979	95 802	100 210
Property payments	536 189	549 113	557 133	696 087	687 466	669 851	702 645	712 905	745 699
Transport provided: Departmental activity	264	40	247	859	710	1 167	1 319	1 332	1 393
Travel and subsistence	6 540	5 855	8 435	18 336	18 046	13 651	17 920	18 002	18 830
Training and development	7 121	5 157	5 109	33 354	30 726	21 957	31 078	30 678	32 089

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Operating payments	4 310	669	746	1 556	1 500	1 500	1 910	1 932	2 021
Venues and facilities	786	2 133	2 151	4 930	5 380	4 164	5 731	5 769	6 035
Rental and hiring	81	94	135	100	350	350	500	501	524
Transfers and subsidies	760 127	821 714	951 953	1 002 772	1 003 122	1 002 477	1 051 872	1 100 979	1 151 626
Provinces and municipalities	445 569	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Municipalities	445 569	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Municipalities	445 569	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741
Non-profit institutions	285 710	348 704	396 442	457 718	457 718	457 718	484 052	506 570	529 873
Households	28 848	31 415	40 934	32 574	32 924	32 279	30 741	32 516	34 012
Social benefits	28 834	31 415	36 547	32 574	32 924	32 279	30 741	32 516	34 012
Other transfers to households	14		4 387						
Payments for capital assets	302 272	162 347	135 573	274 596	278 064	242 410	274 284	286 372	299 545
Buildings and other fixed structures									
Buildings									
Machinery and equipment	302 272	162 347	135 573	274 596	278 064	242 410	274 284	286 372	299 545
Transport equipment	56 748	42 764	47 389	63 681	59 414	55 565	13 428	16 185	16 929
Other machinery and equipment	245 524	119 583	88 184	210 915	218 650	186 845	260 856	270 187	282 616
Payments for financial assets	16	679	5 404			862			
Total economic classification	17 959 247	19 251 444	19 494 302	20 137 498	21 071 150	21 623 814	21 793 134	22 459 162	23 493 892

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 006 360	1 135 041	1 330 004	1 459 711	1 587 193	1 550 098	1 595 086	1 620 779	1 695 335
Compensation of employees	757 890	899 602	1 005 052	1 006 480	1 145 801	1 068 454	1 113 884	1 138 019	1 190 368
Salaries and wages	629 238	745 743	827 960	907 609	950 930	870 678	936 846	957 175	1 001 205
Social contributions	128 652	153 859	177 092	98 871	194 871	197 776	177 038	180 844	189 163
Goods and services	248 470	235 389	324 952	453 231	441 392	481 644	481 202	482 760	504 967
Administrative fees	2 502	11 981		8 000	5 390	5 390	7 200	7 318	7 655
Advertising		879	41	2 500	300	300	150	187	196
Minor assets	1 568	872	271	10 000	3 250	2 792	5 600	5 748	6 012
Catering: Departmental activities	475	370	419	980	980	742	400	415	434
Communication (G&S)	3 102	3 000	2 771	4 200	2 822	11 020	3 853	3 915	4 095
Computer services				820			400	412	431
Legal services		50							
Contractors	13 562	2 956	12 369	5 700	9 900	9 331	15 000	15 084	15 778
Agency and support / outsourced services	190	177	236	900	300	300	400	413	432
Fleet services (including government motor transport)	130 976	132 792	149 646	191 000	171 000	191 160	206 189	209 015	218 630
Inventory: Food and food supplies	6	6	2	24	10	10	10	10	10

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Inventory: Fuel, oil and gas	1 128	415	748	2 500	2 500	2 224	500	537	562
Inventory: Materials and supplies	2 413	490	3 925	3 275	2 095	4 622	800	848	887
Inventory: Medical supplies	32 426	30 262	39 861	36 600	81 250	100 101	60 200	55 594	58 151
Inventory: Medicine	516	890	973	1 200	1 200	1 200	500	518	542
Consumable supplies	12 095	10 609	22 444	38 550	41 570	41 570	35 400	35 971	37 626
Consumable: Stationery, printing and office supplies	5 236	3 937	6 834	10 000	7 993	5 734	9 200	9 348	9 778
Operating leases	22 280	25 483	30 257	72 474	70 474	68 457	75 000	76 073	79 572
Property payments	18 117	9 615	53 367	41 639	33 639	33 639	39 600	40 216	42 066
Transport provided: Departmental activity				10 369	2 369	2 369	12 500	12 653	13 235
Travel and subsistence	83	44	71	1 500	750	48	550	572	598
Training and development	147	17	143	8 500	3 500	535	7 500	7 626	7 977
Transfers and subsidies	76 019	1 515	3 604	8 403	1 903	1 903	4 282	4 659	4 874
Provinces and municipalities	74 920								
Municipalities	74 920								
Municipalities	74 920								
Households	1 099	1 515	3 604	8 403	1 903	1 903	4 282	4 659	4 874
Social benefits	1 099	1 515	3 604	8 403	1 903	1 903	4 282	4 659	4 874
Payments for capital assets	598 422	295 113	676 987	310 000	328 339	842 412	291 150	295 738	309 342
Machinery and equipment	597 944	295 113	676 987	310 000	328 339	842 412	291 150	295 738	309 342
Transport equipment	488 120	237 085	540 026	196 020	196 020	522 717	211 150	214 051	223 897
Other machinery and equipment	109 824	58 028	136 961	113 980	132 319	319 695	80 000	81 687	85 445
Payments for financial assets		23	346						
Total economic classification	1 680 801	1 431 692	2 010 941	1 778 114	1 917 435	2 394 413	1 890 518	1 921 176	2 009 551

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 719 813	10 536 389	10 941 764	11 142 090	11 863 396	12 255 458	12 324 318	12 949 397	13 470 765
Compensation of employees	7 125 491	7 914 479	8 123 089	7 966 504	8 676 918	8 588 808	9 080 928	9 521 289	9 909 272
Salaries and wages	6 280 802	7 026 796	7 180 103	7 005 561	7 642 857	7 551 820	7 997 467	8 390 214	8 726 167
Social contributions	844 689	887 683	942 986	960 943	1 034 061	1 036 988	1 083 461	1 131 075	1 183 105
Goods and services	2 594 322	2 621 910	2 818 675	3 175 586	3 186 478	3 666 650	3 243 390	3 428 108	3 561 493
Administrative fees	1 002	587	1 141	1 773	1 637	1 858	1 537	1 583	1 655
Advertising	1	4	3	10	10	10	65	65	67
Minor assets	8 261	7 073	6 930	15 860	12 106	14 872	14 342	15 142	15 839
Audit cost: External									
Bursaries: Employees	1								
Catering: Departmental activities	10	16	77	110	110	110	110	115	120
Communication (G&S)	4 071	4 827	3 940	10 920	5 668	6 829	3 137	3 478	3 638

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Computer services	802	1 023	1 825	5 190	1 190	1 190	1 157	1 394	1 458
Consultants and professional services: Business and advisory services	301 225	288 104	329 597	546 499	546 431	498 031	546 946	571 426	597 712
Laboratory services	337 959	240 528	312 995	347 813	350 002	369 656	348 743	353 658	369 926
Legal services	7 335	1 529				24			
Contractors	48 681	53 840	64 231	67 091	69 396	69 411	72 936	75 292	78 754
Agency and support / outsourced services	83 902	93 227	70 550	81 885	86 159	88 828	62 953	66 651	69 716
Entertainment									
Fleet services (including government motor transport)	6 316	5 029	5 329	7 450	6 810	6 810	7 242	7 586	7 934
Inventory: Clothing material and accessories	637	952	267	2 831					
Inventory: Food and food supplies	118 355	151 006	175 203	163 522	171 066	181 128	184 318	191 522	200 332
Inventory: Fuel, oil and gas	73 649	109 115	97 217	104 030	119 485	199 446	145 474	149 692	156 578
Inventory: Learner and teacher support material			104	7	7	190			
Inventory: Materials and supplies	12 431	10 737	19 378	14 663	14 146	26 823	6 769	7 179	7 509
Inventory: Medical supplies	810 885	775 129	836 460	858 314	861 587	1 067 106	837 079	926 702	949 240
Inventory: Medicine	287 288	318 140	344 977	358 827	348 404	399 634	355 416	413 319	428 119
Medsas inventory interface									
Consumable supplies	97 125	107 582	112 579	141 709	125 788	150 847	76 663	81 674	85 431
Consumable: Stationery, printing and office supplies	20 411	18 913	23 959	27 520	30 417	29 992	34 964	36 071	37 731
Operating leases	38 602	30 367	27 406	38 930	34 824	37 384	42 099	43 580	45 585
Property payments	300 273	359 742	327 925	326 501	346 306	460 709	447 169	425 734	445 318
Transport provided: Departmental activity	171	107	38	134	134	134	367	376	393
Travel and subsistence	3 594	8 287	6 632	6 792	6 740	7 123	621	931	974
Training and development	1 134	954	1 083	3 833	3 740	3 478	3 980	4 148	4 339
Operating payments	469	896	945	2 770	3 750	3 750	3 440	3 489	3 649
Venues and facilities									
Rental and hiring	192	287	287	700	700	700	854	867	907
Interest and rent on land									
Rent on land									
Transfers and subsidies	25 768	26 171	29 667	21 690	20 392	20 981	19 164	20 629	21 578
Departmental agencies and accounts									
Provide list of entities receiving transfers									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Non-profit institutions									
Households	25 768	26 171	29 667	21 690	20 392	20 981	19 164	20 629	21 578
Social benefits	25 768	25 968	28 938	21 690	20 392	20 467	19 164	20 629	21 578
Other transfers to households		203	729			514			
Payments for capital assets	160 269	134 144	108 006	193 645	194 716	173 216	184 414	188 571	197 245
Buildings and other fixed structures									
Buildings									
Machinery and equipment	160 269	133 737	108 006	193 645	194 716	173 216	184 414	188 571	197 245
Transport equipment	2 230	2 794	3 313	8 307	600	600		416	435
Other machinery and equipment	158 039	130 943	104 693	185 338	194 116	172 616	184 414	188 155	196 810
Payments for financial assets		510	2 994			362			
Total economic classification	9 905 850	10 697 214	11 082 431	11 357 425	12 078 504	12 450 017	12 527 896	13 158 597	13 689 588

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	18 315 272	19 505 923	20 640 105	20 673 771	21 100 379	21 667 884	21 930 110	23 246 074	24 220 598
Compensation of employees	12 331 230	13 476 463	14 055 497	13 876 645	14 310 404	14 282 197	15 486 041	16 124 775	16 801 716
Salaries and wages	11 025 105	12 095 632	12 637 125	12 838 531	13 073 079	12 751 637	13 846 732	14 452 047	15 052 042
Social contributions	1 306 125	1 380 831	1 418 372	1 038 114	1 237 325	1 530 560	1 639 309	1 672 728	1 749 674
Goods and services	5 984 042	6 029 460	6 584 608	6 797 126	6 789 975	7 385 687	6 444 069	7 121 299	7 418 882
Administrative fees	1 586	868	1 373	1 533	1 347	1 347	1 117	1 186	1 240
Advertising	447	144	210	599	479	479	549	576	603
Minor assets	12 993	6 401	7 062	21 588	25 112	21 516	19 718	16 037	16 775
Catering: Departmental activities	38	34	50	78	62	62	65	68	71
Communication (G&S)	14 353	14 638	15 640	17 166	16 051	16 792	16 559	16 860	17 636
Computer services	15 194	3 854	4 720	16 215	11 620	14 304	12 430	12 670	13 253
Consultants and professional services: Business and advisory services	96	120	56	435	255	255	235	255	267
Laboratory services	909 932	821 134	1 088 380	1 071 215	1 053 215	1 060 827	1 057 418	1 135 974	1 188 228
Legal services	9 365	2 912	8 997			2 040			
Contractors	150 695	180 525	173 054	494 885	490 385	239 609	472 121	497 878	520 781
Agency and support / outsourced services	152 111	127 851	130 760	134 677	127 107	139 066	115 040	122 346	127 974
Entertainment									
Fleet services (including government motor transport)	3 981	4 955	4 837	6 950	6 750	6 750	6 750	7 061	7 386
Inventory: Clothing material and accessories	210								
Inventory: Food and food supplies	126 711	166 536	169 246	198 421	212 276	212 276	213 670	218 200	228 238
Inventory: Fuel, oil and gas	97 784	70 546	73 697	84 100	82 100	84 359	241 650	244 206	255 440

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Materials and supplies	15 116	16 159	19 791	21 284	19 884	20 925	16 230	17 184	17 975
Inventory: Medical supplies	2 764 621	2 754 725	2 943 000	2 294 365	2 321 917	2 659 441	2 249 073	2 402 393	2 492 903
Inventory: Medicine	763 257	779 551	884 671	1 212 662	1 192 662	1 176 937	971 487	1 347 857	1 399 858
Consumable supplies	314 449	319 083	312 660	372 977	373 461	628 046	213 367	219 076	229 153
Consumable: Stationery, printing and office supplies	62 297	90 767	74 460	60 031	67 691	65 792	64 531	66 257	69 305
Operating leases	43 529	45 351	33 330	55 301	57 751	51 979	56 900	58 574	61 269
Property payments	477 743	580 562	559 457	642 445	630 391	885 233	613 340	632 429	661 521
Transport provided: Departmental activity	2	173	88	310	210	210	100	114	119
Travel and subsistence	1 125	788	1 081	1 715	1 715	1 715	1 940	2 017	2 110
Training and development	131	386	740	4 250	2 610	2 083	3 020	3 210	3 358
Operating payments	4 855	3 876	9 156	8 770	8 720	7 440	10 290	10 682	11 173
Transfers and subsidies	369 149	335 981	347 347	363 749	363 749	363 749	375 540	378 731	396 153
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions	317 000	282 000	299 000	315 000	315 000	315 000	329 000	329 000	344 134
Households	52 149	53 981	48 347	48 749	48 749	48 749	46 540	49 731	52 019
Social benefits	51 712	53 669	48 347	48 749	48 749	48 749	46 540	49 731	52 019
Other transfers to households	437	312							
Payments for capital assets	569 631	489 321	495 199	724 615	947 353	542 038	588 860	662 817	891 746
Machinery and equipment	569 631	489 321	495 199	724 615	947 353	542 038	588 860	662 817	891 746
Transport equipment	1 544	986	811	4 200	2 350	2 792	1 500	1 688	1 766
Other machinery and equipment	568 087	488 335	494 388	720 415	945 003	539 246	587 360	661 129	889 980
Payments for financial assets		432	2 771			879			
Total economic classification	19 254 052	20 331 657	21 485 422	21 762 135	22 411 481	22 574 550	22 894 510	24 287 622	25 508 497

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 303	573 526	571 320	779 797	782 379	620 619	817 750	820 598	858 341
Compensation of employees	556 097	521 237	515 135	680 814	680 814	527 844	711 028	712 646	745 428
Salaries and wages	491 551	462 749	455 601	596 907	596 907	465 203	616 303	617 686	646 100
Social contributions	64 546	58 488	59 534	83 907	83 907	62 641	94 725	94 960	99 328
Goods and services	63 206	52 289	56 185	98 983	101 565	92 775	106 722	107 952	112 913
Administrative fees		1		3 017	17	38	1 017	1 062	1 111
Advertising	1	2	67	352	372	372	290	300	314
Minor assets	1 335	86	1 024	1 234	1 229	1 229	1 227	1 251	1 308

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Bursaries: Employees	8 949	6 377	3 181	13 253	13 253	13 034	12 753	12 820	13 410
Catering: Departmental activities	13	176	375	472	502	668	422	441	461
Communication (G&S)	373	513	439	845	666	634	725	743	777
Computer services	117	81	208	5 300	5 729	4 476	5 500	5 586	5 843
Consultants and professional services: Business and advisory services	674		427	600	600	600	600	627	656
Laboratory services	9		83	209	209	322	159	164	172
Legal services									
Contractors	2 393	1 229	1 047	1 815	2 053	2 053	1 330	1 410	1 474
Agency and support / outsourced services	730	482	7	593	593	593	603	629	657
Fleet services (including government motor transport)	2 353	1 577	1 684	2 355	2 480	2 480	2 817	2 897	3 030
Inventory: Clothing material and accessories	73								
Inventory: Food and food supplies	47	149	157	300	270	270	500	505	528
Inventory: Fuel, oil and gas	5	250	241	85	85	85	270	271	283
Inventory: Learner and teacher support material	1 041	581	937	1 563	1 653	1 653	1 427	1 459	1 526
Inventory: Materials and supplies	768	1 626	1 207	1 000	1 509	1 509	890	922	964
Inventory: Medical supplies	1 080	1 089	678	1 221	1 698	1 180	1 279	1 317	1 378
Inventory: Medicine	537	748	454	552	636	713	450	469	490
Consumable supplies	4 912	3 412	3 113	4 961	4 016	4 016	5 564	5 695	5 957
Consumable: Stationery, printing and office supplies	2 283	2 644	3 061	4 856	4 863	4 324	4 852	4 981	5 210
Operating leases	7 572	7 443	6 048	7 926	7 839	8 237	9 190	9 309	9 737
Property payments	22 457	17 633	25 063	23 902	29 602	30 091	32 405	31 692	33 150
Travel and subsistence	757	1 327	1 800	9 373	9 323	6 223	9 483	9 898	10 354
Training and development	3 893	4 511	3 994	10 429	9 889	4 150	9 839	10 279	10 751
Operating payments	13	139	(15)	320	80	80	240	251	262
Venues and facilities			563	1 300	1 341	2 687	1 300	1 343	1 404
Transfers and subsidies	159 908	129 212	61 243	405 775	307 490	307 490	382 104	383 901	401 559
Departmental agencies and accounts	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Provide list of entities receiving transfers	23 352	24 636	25 819	26 955	26 955	26 955	26 955	27 354	28 612
Higher education institutions	12 871	7 867	1 176	10 844	10 844	10 844	1 000	1 046	1 094
Households	123 685	96 709	34 248	367 976	269 691	269 691	354 149	355 501	371 853
Social benefits	2 265	3 174	2 715	2 755	2 527	2 527	1 830	1 948	2 037

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Other transfers to households	121 420	93 535	31 533	365 221	267 164	267 164	352 319	353 553	369 816
Payments for capital assets	7 996	4 128	4 881	11 146	11 112	11 112	14 584	15 088	15 782
Machinery and equipment	7 996	4 128	4 881	11 146	11 112	11 112	14 584	15 088	15 782
Transport equipment	1 372	741	101				1 330		
Other machinery and equipment	6 624	3 387	4 780	11 146	11 112	11 112	13 254	15 088	15 782
Software and other intangible assets									
Payments for financial assets	3	2	773			73			
Total economic classification	787 210	706 868	638 217	1 196 718	1 100 981	939 294	1 214 438	1 219 587	1 275 682

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	387 500	386 858	435 362	451 021	454 777	459 033	471 020	490 371	512 926
Compensation of employees	201 582	209 814	221 435	219 313	223 156	227 366	235 039	245 354	256 639
Salaries and wages	162 430	169 188	177 949	182 735	183 801	180 675	189 078	197 668	206 760
Social contributions	39 152	40 626	43 486	36 578	39 355	46 691	45 961	47 686	49 879
Goods and services	185 918	177 044	213 927	231 708	231 621	231 667	235 981	245 017	256 287
Advertising									
Minor assets	72	231	49	322	59	59	41	56	59
Communication (G&S)	291	337	341	627	632	429	470	498	521
Contractors	662	171	15	411	296	296	496	514	537
Agency and support / outsourced services	22	25	35	48	48	48	48	50	52
Fleet services (including government motor transport)	3 491	3 511	2 981	4 539	4 448	4 448	4 362	4 565	4 775
Inventory: Clothing material and accessories	247								
Inventory: Food and food supplies	24 069	16 951	22 933	30 041	30 041	29 172	31 931	33 277	34 808
Inventory: Fuel, oil and gas	38 262	24 466	34 792	41 679	38 549	32 095	53 568	55 435	57 985
Inventory: Materials and supplies	48	108	39	307	152	152	89	103	108
Inventory: Medical supplies	4 139	2 630	2 253	3 092	3 115	4 302	2 989	3 128	3 272
Inventory: Medicine									
Consumable supplies	72 288	78 938	96 704	105 444	108 183	113 032	89 963	93 343	97 637
Consumable: Stationery, printing and office supplies	354	523	790	798	804	804	1 691	1 726	1 805
Property payments	28 855	33 700	31 386	33 057	33 840	31 076	37 593	39 074	40 871
Travel and subsistence	14	1	1	19	19	19	3	4	4
Training and development	3		1	389	350	350	253	270	282
Operating payments	1 892		780	350	350	350	500	516	540
Rental and hiring									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transfers and subsidies	975	682	531	531	626	626	368	392	410
Households	975	682	531	531	626	626	368	392	410
Social benefits	975	682	531	531	626	626	368	392	410
Payments for capital assets	369	1 289	1 305	2 378	2 370	2 370	3 268	3 374	3 529
Machinery and equipment	369	1 289	1 305	2 378	2 370	2 370	3 268	3 374	3 529
Transport equipment		221		50					
Other machinery and equipment	369	1 068	1 305	2 328	2 370	2 370	3 268	3 374	3 529
Payments for financial assets		4	104			7			
Total economic classification	388 844	388 833	437 302	453 930	457 773	462 036	474 656	494 137	516 865

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 622 416	1 283 848	1 228 033	1 170 611	1 260 199	1 285 398	1 228 454	1 228 022	1 328 003
Compensation of employees	40 352	40 082	42 884	55 558	51 208	51 208	57 908	57 908	60 571
Salaries and wages	35 140	34 645	37 063	50 455	44 962	44 962	52 576	52 576	54 994
Social contributions	5 212	5 437	5 821	5 103	6 246	6 246	5 332	5 332	5 577
Goods and services	1 582 064	1 243 766	1 185 149	1 115 053	1 208 991	1 234 190	1 170 546	1 170 114	1 267 432
Advertising				540	290	290	300	300	300
Minor assets	72	350	33	520	350	350	360	360	360
Catering: Departmental activities		3	16	140	90	90	60	60	60
Communication (G&S)				210	210	210	10	10	10
Computer services									
Contractors	3 371	2 059	2 163	1 971	1 779	1 779	2 023		
Fleet services (including government motor transport)	15								
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	1		1 166						
Inventory: Fuel, oil and gas	(72)								
Inventory: Materials and supplies	6	137	57						
Inventory: Medical supplies	(48)	508	1 111						
Consumable supplies	99	254	690	1 500	1 700	1 700	1 070	1 070	1 070
Consumable: Stationery, printing and office supplies	17	1	66	400	400	400	150	150	150
Operating leases	156 555	126 140	83 962	79 420	79 420	79 420	80 422	84 346	87 292
Property payments	1 426 246	1 112 909	1 095 120	1 028 372	1 123 230	1 145 328	1 084 371	1 082 038	1 176 410
Transport provided: Departmental activity									
Travel and subsistence	295	320	438	480	369	532	730	730	730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Training and development		45	252	1 000	653	653	1 000	1 000	1 000
Operating payments			71	500	500	500	50	50	50
Transfers and subsidies	132	36	22		111	111			
Households	132	36	22		111	111			
Social benefits	132	36	22		111	111			
Payments for capital assets	2 418 809	784 338	437 414	747 698	588 793	585 692	878 792	788 308	753 770
Buildings and other fixed structures	2 418 620	735 593	434 910	694 546	560 846	557 745	838 632	776 648	742 110
Buildings	2 418 620	735 593	434 910	694 546	560 846	557 745	838 632	776 648	742 110
Machinery and equipment	189	48 745	2 504	53 152	27 947	27 947	40 160	11 660	11 660
Other machinery and equipment	189	48 745	2 504	53 152	27 947	27 947	40 160	11 660	11 660
Payments for financial assets		13							
Total economic classification	4 041 357	2 068 235	1 665 469	1 918 309	1 849 103	1 871 201	2 107 246	2 016 330	2 081 773

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV & AIDS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	5 631 577	4 812 402	5 672 194	5 703 142	5 436 218	5 436 218	5 907 292	5 956 771	6 235 623
Compensation of employees	1 901 684	1 551 884	2 572 304	1 329 237	1 329 237	1 329 237	2 090 534	2 154 439	2 182 892
Salaries and wages	1 665 513	1 271 917	2 053 178	1 143 480	1 143 480	1 143 480	1 614 884	1 670 093	1 698 546
Social contributions	236 171	279 967	519 126	185 757	185 757	185 757	475 650	484 346	484 346
Goods and services	3 729 893	3 260 518	3 099 890	4 373 905	4 106 981	4 106 981	3 816 758	3 802 332	4 052 731
Administrative fees			2	11	11	11	26	26	26
Advertising		1 810	2 014	464	464	464	8 575	8 597	8 597
Minor assets	535	413		2 699	2 699	2 699	3 917	4 043	4 043
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 365	2 455	3 810	4 258	4 258	4 258	6 298	6 497	6 497
Communication (G&S)	20	28	11 010	380	380	380	9 199	9 217	9 217
Consultants and professional services: Business and advisory services	10 441			10 000	10 000	10 000		468	468
Laboratory services	1 224 640	914 399	1 098 919	920 798	953 601	953 601	1 095 944	1 139 048	1 139 048
Contractors	63 798	135 461	83 289	89 034	89 034	89 034	279 635	284 704	284 704
Agency and support / outsourced services	220		27						
Fleet services (including government motor transport)		21		(24)	(24)	(24)		(1)	(1)
Inventory: Food and food supplies	869	3 579	5 916	17 724	17 724	17 724	14 200	15 030	15 030
Inventory: Materials and supplies	18	229	1	29	29	29	200	201	201
Inventory: Medical supplies	148 309	176 250	134 000	380 643	380 643	380 643	342 423	360 241	360 241

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Inventory: Medicine	2 003 543	1 995 632	1 740 649	2 764 795	2 465 068	2 465 068	1 968 510	1 877 858	2 128 257
Consumable supplies	270 510	23 159	11 077	117 038	117 038	117 038	31 880	37 359	37 359
Consumable: Stationery, printing and office supplies	2 971	3 721	3 910	13 000	13 000	13 000	22 550	23 159	23 159
Operating leases		232		2 224	2 224	2 224	1 320	1 424	1 424
Property payments	566	817	334	2 385	2 385	2 385	3 230	3 342	3 342
Transport provided: Departmental activity				105	105	105		5	5
Travel and subsistence	283	26	730	6 927	6 927	6 927	6 620	6 944	6 944
Training and development	1 005	1 090	2 604	38 329	38 329	38 329	20 000	21 794	21 794
Operating payments	31			3 003	3 003	3 003		141	141
Venues and facilities	225	1 181	1 598	47	47	47	2 231	2 233	2 233
Rental and hiring				36	36	36		2	2
Transfers and subsidies	69 420	77 256	84 527	83 815	83 815	83 815	105 920	108 942	108 942
Non-profit institutions	67 720	77 136	81 593	81 922	81 922	81 922	103 040	106 875	106 875
Households	1 700	120	2 934	1 893	1 893	1 893	2 880	2 067	2 067
Social benefits	1 700	120	2 934	1 893	1 893	1 893	2 880	2 067	2 067
Payments for capital assets	128 644	14 781	2 215	7 042	7 042	7 042	10 356	10 685	10 685
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	128 644	14 781	2 215	7 042	7 042	7 042	10 356	10 685	10 685
Transport equipment							3 632	3 631	3 631
Other machinery and equipment	128 644	14 781	2 215	7 042	7 042	7 042	6 724	7 054	7 054
Payments for financial assets									
Total economic classification	5 829 641	4 904 439	5 758 936	5 793 999	5 527 075	5 527 075	6 023 568	6 076 398	6 355 250

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	2 196	2 059	2 156	1 971	1 779	1 779	2 023		
Goods and services	2 196	2 059	2 156	1 971	1 779	1 779	2 023		
Contractors	2 196	2 059	2 156	1 971	1 779	1 779	2 023		
Payments for financial assets									
Total economic classification	2 196	2 059	2 156	1 971	1 779	1 779	2 023		

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITY REVITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	349 612	481 657	276 409	319 173	319 173	319 173	324 750	213 267	262 462
Compensation of employees	15 144	15 493	16 789	23 118	23 118	23 118	24 156	25 238	25 238
Salaries and wages	13 455	13 765	14 928	20 907	20 907	20 907	21 846	22 825	22 825
Social contributions	1 689	1 728	1 861	2 211	2 211	2 211	2 310	2 413	2 413
Goods and services	334 468	466 164	259 620	296 055	296 055	296 055	300 594	188 029	237 224
Advertising				590	590	590	616	644	644
Minor assets		350	27	270	270	270	282	295	295
Inventory: Materials and supplies			56						
Inventory: Medical supplies		292	416						
Consumable supplies	86		1						
Operating leases									
Property payments	334 178	465 209	258 565	293 195	293 195	293 195	297 606	184 906	234 101
Travel and subsistence	204	266	297						
Training and development		46	252	2 000	2 000	2 000	2 090	2 184	2 184
Social security funds									
Payments for capital assets	618 823	472 690	395 462	797 577	728 563	728 563	819 161	855 859	855 859
Buildings and other fixed structures	618 702	471 430	393 195	796 077	727 063	727 063	817 594	854 222	854 222
Buildings	618 702	471 430	393 195	796 077	727 063	727 063	817 594	854 222	854 222
Other fixed structures									
Machinery and equipment	121	1 260	2 267	1 500	1 500	1 500	1 567	1 637	1 637
Other machinery and equipment	121	1 260	2 267	1 500	1 500	1 500	1 567	1 637	1 637
Payments for financial assets									
Total economic classification	968 435	954 347	671 871	1 116 750	1 047 736	1 047 736	1 143 911	1 069 126	1 118 321

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 295 744	1 384 225	1 811 207	1 828 281	1 828 281	1 828 281	1 799 634	1 855 516	1 902 550
Compensation of employees	971 494	1 122 795	1 541 613	1 574 262	1 574 262	1 574 262	1 534 208	1 578 197	1 625 231
Salaries and wages	922 668	1 078 873	1 511 143	1 380 306	1 380 306	1 380 306	1 331 543	1 366 453	1 413 487
Social contributions	48 826	43 922	30 470	193 956	193 956	193 956	202 665	211 744	211 744
Goods and services	324 250	261 430	269 594	254 019	254 019	254 019	265 426	277 319	277 319
Advertising									
Minor assets	7 548	2 041	2 784	14 645	14 645	14 645	15 303	15 989	15 989
Computer services									
Laboratory services	34 887	40 544	39 879	37 036	37 036	37 036	38 699	40 433	40 433
Contractors									
Inventory: Materials and supplies		34							
Inventory: Medical supplies	265 224	200 575	207 020	182 092	182 092	182 092	190 268	198 792	198 792
Inventory: Medicine	14 310	15 897	16 043	15 095	15 095	15 095	15 773	16 480	16 480

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Other supplies		34							
Consumable supplies	1 574	190	521	61	61	61	64	67	67
Consumable: Stationery, printing and office supplies	701	2 115	3 280	4 669	4 669	4 669	4 879	5 098	5 098
Travel and subsistence	6								
Training and development			67	421	421	421	440	460	460
Transfers and subsidies	1 567	1 418	1 339	1 300	1 300	1 300	1 358	1 419	1 419
Households	1 567	1 418	1 339	1 300	1 300	1 300	1 358	1 419	1 419
Social benefits	1 567	1 418	1 339	1 300	1 300	1 300	1 358	1 419	1 419
Other transfers to households									
Payments for capital assets	53 986	55 552	38 162	49 967	69 410	69 410	74 974	46 128	86 641
Machinery and equipment	53 986	55 552	38 162	49 967	69 410	69 410	74 974	46 128	86 641
Other machinery and equipment	53 986	55 552	38 162	49 967	69 410	69 410	74 974	46 128	86 641
Payments for financial assets									
Total economic classification	1 351 297	1 441 195	1 850 708	1 879 548	1 898 991	1 898 991	1 875 966	1 903 063	1 990 610

TABLE 4.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	44 393	46 235	58 887	92 947	92 947	92 947	94 582	96 044	98 338
Compensation of employees	42 232	43 790	56 144	85 220	85 220	85 220	90 074	91 334	93 628
Salaries and wages	42 232	43 790	56 144	85 220	85 220	85 220	90 074	91 334	93 628
Social contributions									
Goods and services	2 161	2 445	2 743	7 727	7 727	7 727	4 508	4 710	4 710
Training and development	2 161	2 445		4 173	4 173	4 173	4 360	4 555	4 555
Payments for capital assets									
Payments for financial assets									
Total economic classification	44 393	46 235	58 887	92 947	92 947	92 947	94 582	96 044	98 338

TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 978 357	3 995 414	4 036 099	4 087 917	4 087 917	4 087 917	4 319 192	4 537 104	4 640 511
Compensation of employees	2 421 710	2 462 417	2 504 755	2 563 063	2 563 063	2 563 063	2 725 872	2 872 404	2 975 811
Salaries and wages	2 193 287	2 203 895	2 280 971	2 039 703	2 039 703	2 039 703	2 179 013	2 301 046	2 404 453
Social contributions	228 423	258 522	223 784	523 360	523 360	523 360	546 859	571 358	571 358
Goods and services	1 556 647	1 532 997	1 531 344	1 524 854	1 524 854	1 524 854	1 593 320	1 664 700	1 664 700
Minor assets	3 703	964	910	8 648	8 648	8 648	9 036	9 441	9 441
Laboratory services	360 510	345 792	357 244	342 213	342 213	342 213	357 578	373 597	373 597
Contractors	134 621	125 459	133 265	172 620	172 620	172 620	180 371	188 452	188 452
Agency and support /	15 674	20 509	17 271						

outsourced services									
Inventory: Fuel, oil and gas									
Inventory: Medical supplies	790 241	799 706	773 137	751 653	751 653	751 653	785 402	820 588	820 588
Inventory: Medicine	240 945	229 472	240 374	238 987	238 987	238 987	249 718	260 905	260 905
Consumable supplies	6 642	2 682	3 963	5 280	5 280	5 280	5 517	5 764	5 764
Operating leases	4 307	8 413	5 180	5 453	5 453	5 453	5 698	5 953	5 953
Transfers and subsidies	339 653	300 868	319 378	314 187	314 187	314 187	328 294	343 001	343 001
Provincial Revenue Funds									
Non-profit institutions	317 000	282 000	299 000	294 378	294 378	294 378	307 596	321 376	321 376
Households	22 653	18 868	20 378	19 809	19 809	19 809	20 698	21 625	21 625
Social benefits	22 653	18 868	20 378	19 809	19 809	19 809	20 698	21 625	21 625
Payments for capital assets	458 774	377 409	434 032	585 999	812 808	812 808	612 310	639 741	789 743
Machinery and equipment	458 774	377 409	434 032	585 999	812 808	812 808	612 310	639 741	789 743
Other machinery and equipment	458 774	377 409	434 032	585 999	812 808	812 808	612 310	639 741	789 743
Payments for financial assets									
Total economic classification	4 776 784	4 673 691	4 789 509	4 988 103	5 214 912	5 214 912	5 259 796	5 519 846	5 773 255

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	29 843	24 687	17 980	18 091	16 794	16 794	11 466		
Goods and services	1 422	1 314	1 052	699	699	699	649		
Consultants and professional services: Business and advisory services Contractors Inventory: Clothing material and accessories									
Payments for financial assets									
Total economic classification	30 153	24 783	17 980	18 091	16 794	16 794	11 466		

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN PAPILLOMAVIRUS VACCINE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	115 997								
Compensation of employees									
Goods and services	115 997								
Catering: Departmental activities									
Communication (G&S)									
Contractors									
Inventory: Medical supplies									
Inventory: Medicine									
Consumable: Stationery, printing and office supplies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	115 997								

TABLE 4.43: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	498 118	423 358	490 948	487 443	487 443	487 443	510 840	534 421	559 006
Ekurhuleni	247 389	182 880	190 355	198 921	198 921	198 921	208 469	218 080	228 112
City of Johannesburg	171 584	181 633	189 331	197 742	197 742	197 742	207 233	216 799	226 773
City of Tshwane	79 145	58 845	111 262	90 780	90 780	90 780	95 138	99 542	104 121
Category C	22 371	18 237	23 629	25 037	25 037	25 037	26 239	27 472	28 735
Sedibeng District Municipality	11 148	6 873	11 697	12 568	12 568	12 568	13 171	13 790	14 424
West Rand District Municipality	11 223	11 364	11 932	12 469	12 469	12 469	13 068	13 682	14 311
Unallocated									
Total transfers to municipalities	520 489	441 595	514 577	512 480	512 480	512 480	537 079	561 893	587 741

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2024/25	R 65 842 939 000
Responsible Executing Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Every learner feels valued and inspired in 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 vision contained in the department’s 5-year strategy has not changed and will continue to address the outcomes and impacts that will ensure 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”.

- **Outcome 1:** Will focus on early childhood development. The core elements of this goal will concentrate on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.
- **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.
- **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.
- **Outcome 6:** Will focus on providing access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools.
- **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.
- **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.
- **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 programme targeting poor and critical skills, and promoting young writers and publications for use in schools.

The department will continue to focus on:

- Improving the foundational skills of Numeracy and Literacy, with emphasis directed towards all skills related to reading and Mathematics.
- Curriculum enhancements and implementation that drive skills and competency developments for a changing world, with the focus being on the Three Stream Model, Entrepreneurship Education, schools, Coding and Robotics, and implications of the Fourth Industrial Revolution.
- 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.
- Ensuring the availability of resources for the provisioning of two years of ECD before Grade 1 and successfully migrating the education-related services for 0–4-year-olds from GDSD to GDE.
- Developing, implementing, and monitoring an Infrastructure Development Plan that will focus on the delivery and regular maintenance of school infrastructure, all within sound and viable financial costing.
- Continuing the working relationship with Sport and Recreation, Arts and Culture, Health, and the South African Police Services to teach and promote social cohesion, health, and school safety.

Cross-cutting Focus Areas

The NDP Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society.

Women

- The department aims to develop and sustain more partnerships with the private sector, civil society and academia by ensuring 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.
- The department aims to improve female Grade 12 performance by increasing the percentage of females passing Mathematics and Physical Science, and matric in general. The department aims to improve the skills of female educators in schools by increasing the number of female educators trained in South African Sign Language and the number of female SMT members trained. Additionally, it aims to increase the number of female educators trained in Numeracy/Mathematics content and methodology, as well as the number of female teachers reskilled with ICT skills.

Youth

The department, together with the GCRA, will continue with the Presidential Youth Employment Initiative. Additionally, it aims to increase the number of interns in youth programmes, experiential learning, and workplace experience and further increasing bursary allocations to qualifying youth.

Persons With Disabilities

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. The department aims to increase access to education and support for learners with special needs by:

- Increasing the number of learners in public Special Schools.
- Increasing the number of learners undergoing early identification for barriers in Grade R annually.
- Increasing the number of ordinary schools converted to full-service Schools.
- Increasing the number of new schools that have full access for disabled learners.
- Increasing the number of Special Schools provided in the townships.
- Increasing the number of female educators trained in South African Sign Language (SASL).

Acts, Policies, and Regulations

- GDE Policy on the Configuration and Establishment of Full-Service Schools and Special School Resources Centres in Gauteng, 2023.
- GDE SA-SAMS and Learner Unit Record Information and Tracking System Operational Policy, 2023
- GDE Policy for the Delimitation of Feeder Zones, 2022
- GDE Policy on the use of ICT e-learning devices, 2022.
- GDE Learner Transport Policy, 2022.
- GDE Learner Teacher Support Material (LTSM) Policy, 2021.
- The GDE Recruitment and Selection Policy, 2020
- National Integrated Early Childhood Development Policy, 2015.
- Policy on the Roles and Responsibilities of Education Districts, 2013 published in General Notice No. 300 of 2013.
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No. 37081).
- Protection of Personal Information Act (POPIA), 2013 (Act No. 4 of 2013).
- The National Curriculum Statement Grades R-12 published in 2011.
- National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010.
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- Children’s Act, 2005 (Act No.38 of 2005), as amended.
- 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.
- Whole School Evaluation, Government Gazette Vol.433, No. 22512 of July 2001.
- The Education White Paper 5 (May 2001) on Early Childhood Development.
- The Education White Paper 6 (July 2001) on Special Needs Education.
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- 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.
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended.
- Employment Equity Act, 1998 (Act No. 55 of 1998), as amended.
- The Employment of Educator’s Act, 1998 (Act 76 of 1998), as amended.
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended.
- The Non-Profit Organisations Act, 1997 (Act No.71 of 1997)
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997).
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended.
- National Education Policy Act (NEPA), 1996 (Act No. 27 of 1996), as amended.
- South African Schools Act (SASA), 1996 (Act No. 84 of 1996), as amended.
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended.
- Public Service Act, 1994 (Proclamation 103 of 1994), as amended.
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), as amended.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

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

Universalisation of Grade R

The department continued to prioritise access to quality ECD services and Grade R education by ensuring that all learners entering the schooling system receive a compulsory two-years of ECD formal Grade R education. Upon the registration of ECD sites, a total of 1 555 ECD sites were fully registered against a target of 1 300. The department overachieved due to high number of new applications received and processed for registration. This resulted in more ECD centres complying with legislation. A total of 104 applications were processed, of which 23 ECD centres qualified for full registration, with 81 granted conditional registration. A total of 138 827 children were registered in ECD sites against a target of 70 000.

Curriculum implementation

The Curriculum Information Forum (CIF) met with ECD Foundation Phase Head Office officials and District Subject Advisors to address challenges in the ECD Foundation Phase environment. The focus was on mediating assessment recording of Grade R activities onto the South African Schools Administration and Management System (SASAMS) program and implementing Wellness2Life. Monitoring and support of Grade R and Pre-Grade R on curriculum implementation with focus on system-wide Grade R Mathematics and Home languages were conducted. The department participated in Department of Basic Education processes for Pre-Grade R planning and curriculum support. Professional Learning Committees were established to share knowledge and challenges in implementing Coding and Robotics and Grade R subject advisors were supported through the Coding and Robotics Information Forum for ECD.

Practitioner Training

The department aimed to enhance Grade R teaching quality by ensuring all practitioners acquire necessary qualifications and skills. Currently, 348 practitioners are in training for NQF level 7, 153 for NQF Level 6, and seven for university preparation. Moreover, 76 practitioners were accepted at the University of Northwest for a B. Ed Foundation Phase degree. A total of 500 Pre-Grade R practitioners received training on the National Curriculum Framework (NCF), and ongoing support was provided for the Mathematics Learning Improvement Programme (MLIP). Collaboratively, the Grade R curriculum is working with a Grade R Design and Planning Working Group to discuss the implementation of the Mathematics Improvement Programme and to strategise the training of Grade R practitioners in Special Schools.

Early Identification Programme

Professional training and development were provided in Screening, Identification, Assessment and Support (SIAS) to fortify standardised assessment practices and assess Grade R learners for the early detection of learning difficulties/barriers, such as dyslexia and psycho-motor disorders. This objective is to guarantee the provision of appropriate assistive devices to address these barriers. Regular quarterly meetings were conducted with District Based Support Team (DBST) members to aid in the submission of quarterly data and continuous support to learners. 68 Grade R practitioners in Special Schools have been identified for training on Grade R Home languages.

Grade R in Community Based Sites (CBS)

The department continued its provision to curriculum support and resource documents for Grade R. The DBE commenced with the process of reviewing the Children's Act with the focus on CBS. Gauteng Province contributed inputs in addition to the draft and is presently awaiting plans from DBE to draft regulations, norms and standards for the Act. The DBE approved the ECD Subsidy Guidelines, currently in the process of printing and distributing to internal stakeholders for implementation. The application process for funding, along with criteria, commenced in October 2023.

Priority: The introduction of Pre-Grade R

Shifting of Policy and Programmes from GDSD to GDE

The Gauteng Department of Education successfully transitioned ECD functions from the GDSD to GDE on 1 April 2022. Officials were assigned workloads in 15 districts and provided with tools of trade. Post-online ECD survey activities focused on verifying data from Social Services Professionals against the ECD Master list, resulting in 2,049 forms being completed and captured.

Outcome 2, 3 and 4: Centres 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 implementation of the Curriculum Risk-Adjusted Strategy.

Circular S5 of 2023 for African Languages was implemented, adjusting school support visits to allocate additional time for group-guided reading to improve oral reading fluency. Teachers identified knowledge and learning gaps from the analysis of term results, and support programs were implemented to close them. Oversight visits visited Q1-3 and Section 58 B underperforming schools to support programs like Early Grade Reading Assessment and Primary School Reading Improvement programmes. Support was provided on Reading Improvement, Maths Science and Technology (MST) schools, Play-based learning programme (Six Bricks), and incremental introduction of African languages (IIAL).

Annual Teaching Plans (ATPs).

The department has prepared repackaged support materials for teachers to navigate national recovery ATPs to mitigate the impact of the COVID-19 pandemic. The ATPs were also distributed to school's departmental heads by the district offices. Math teachers faced challenges in developing aligned with ATPs focussing on using DBE workbook, manipulatives, and learners' prior knowledge. Problematics topics from the Diagnostic Assessment were incorporated into Revised/Reviewed Annual Teaching Plans for all terms. Foundation phase school gaps identified in the Diagnostic Assessment were included into Term 4 revised ATPs. INTERSEN Phase Mathematics comments and suggestions for ATPs and Curriculum Assessment Policy Statements were collated. with some submitted to DBE for consideration in the design of the adjusted CAPS to be implemented in 2025 for English HL & FAL.

Incremental Introduction of African Languages (IIAL).

The department continues to implement the IIAL programme in 356 schools in the province, aiming to achieve language equity and to redress the lack of emphasis on previously disadvantaged African Indigenous Languages. The programme promotes social cohesion by teaching non-African language speakers an African language, introducing new vocabulary and involving learners in lessons. IIAL for foundations phase was monitored and supported across the 15 districts, and INTERSEN Phase Subject Advisors were trained on Kiswahili and IIAL Strategy in November 2023. Resources for Term 3 were developed and distributed to districts and schools. IIAL teachers in the foundation and intermediate phase will continue to participate as they are already in the database.

Priority: Strengthening foundations across all General Education Training (GET) grades

The department supports reading as a national priority in schools by implementing various programs such as the Early Grade Reading Assessment (EGRA), Drop All and Read (DAR), Read to Lead Campaign, Incremental Introduction of African Languages (IIAL), and Mathematics, Science and Technology Intervention. These programs extend learners' reading activities beyond the classroom, reinforcing existing reading activities, and consolidate reading skills. The EGRA served as a baseline assessment to enhance the establishment of reading ability groups for Group Guided Reading. African Languages reading methodologies were implemented in accordance with CAPS requirements. During school support visits, ongoing monitoring of DAR activities was conducted, and various activities were implemented to promote DAR while providing guidance on its effective implementation. Reading clubs were established to enable learners to share the stories they have read and to foster a culture of reading for enjoyment. Each district has established Thirty (30) 'Reading' clubs, with one reading club per school all of which were monitored during scheduled school visits.

Mathematics participation and performance

The department's strategy to increase the mathematics participation rate aims to ensure maximum provincial contribution to the NDP 2030, which prioritises Mathematics education as a key area for economic growth. Grade 9 Mathematics Science and Technology (MST) learner camps were held early during October holidays, providing support to more than 200 learners with critical Maths content that is needed for FET. The Mathematics Olympiad was conducted at school, cluster/circuit, district and provincial levels to stimulate learners' love for Mathematics through speed Mental Maths and challenging quiz questions. MST kits and resources were utilised to support teachers to teach difficult content using manipulatives as a good basis for learners to grasp fundamental concepts needed for FET as in Geometry, Statistics and Transformations.

Priority: Provincial, national, regional and international learner assessments

The provincial Mathematics Olympiad is a program aimed at developing learners' mental Mathematics skills in the four basic operations and higher-order quiz questions. It began with school participation, along with other initiatives that aim to enhance Literacy, Language, Numeracy, and Mathematics skills in Grades 3, 6, and 9 in line with GET Strategy. The goal is to elevate the overall educational experience and outcomes for learners, particularly in response to the progress made in strengthening programs such as the Progress in International Reading Literacy Study (PIRLS).

The INTERSEN languages team has established a task team to create a comprehensive reading improvement strategy aimed at addressing the challenges identified in the PIRLS study known as the Language and Reading Improvement Strategy (LRIP).

Outcome 5: Youth better prepared for further learning and 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.**

The analysis of grades 10-12 results informed interventions for improving performance in Grade 12 subjects in Term 2. Last push strategies were mediated with subject advisors, teachers, and learners. Preliminary examination papers were shared for revision with schools to increase their question bank, and revision booklets were provided to schools. Live online streaming of revision lessons was conducted in all gateway subjects and on Tourism, English HL, Sesotho, IsiZulu, IsiXhosa and Setswana. and the Siyavula Digital Practice Learning Program was continued for Mathematics Grade 8-12 and Physical Sciences Grade 10-12 learners. Monthly results report on revision problems were shared with the learners and the department.

Secondary School Improvement Programme (SSIP) (Saturday and Holiday programmes)**Residential and walk- in camps**

The SSIP program successfully conducted 43 residential camps for Grade 12 learners, exceeding the target of 30 for 11,228 learners. Walk-in camps accommodated 62,823 learners, and the program also provided transport and SSIP materials to learners. SSIP camps for technical subjects were conducted for 9 specializations, reaching 2,145 learners. The e-content for Grade 12 learners was disseminated and uploaded to subject-specific Google drives. The program utilised smart boards, laptops, projectors, and other technology for teaching, learning, and assessment. The content material was aligned with examination guidelines and designed to cater to different cognitive levels of learning.

National Senior Certificate (NSC) examinations.

In monitoring the October/November Examinations, a comprehensive monitoring network was established across the province at Head Office, Districts and Oversight Structures forming a network of monitors. All officials involved were trained and assigned. Focused school support visits were conducted to strengthen the implementation of the School Based Assessments at schools. Phase 3 district moderation was conducted, with feedback provided to schools and subject moderation reports distributed to schools and districts to improve assessment practices. The DBE and Umalusi coordinated moderation in selected subjects, facilitating feedback sessions attended by District Subject Advisors, Provincial Subject Coordinators, and identified School Subject Teachers.

Outcome 6: providing 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.**

The department has partnered with businesses, and to date 30 Schools of Specialisation (SoS) have been launched to enhance skills among Gauteng learners. The Multi-Certification Skills Programme aims to equip learners with new skills every year of their schooling from Grade R-12, in addition to the NSC when they exit the system.

Priority: Skills for a Changing World including Technical High Schools**Technical High Schools**

The GDE is prioritising no-fee technical schools to improve teaching environments and increase access to the technical field, particularly in disadvantaged communities. Significant financial investment has been made to reposition and prioritise Technical High Schools and Engineering Schools of Specialisations to address the skills shortage in South Africa. The department is enhancing the learning environment by introducing new technologies that will equip learners with the required skills needed in industry and 4 schools with Technical Mathematics and Technical Sciences namely, Curtis Nkondo SoS, Hammanskraal Secondary, Edenvale Secondary, and Roodepoort High School have shown interest in introducing the technical subjects in 2024.

Multi-Certification Programme in Technical High Schools.

Ten Grade 10 learners completed a Multi-Certificate Skills Programme in Welding. The department partnered with Engineering Graphics and Design Autodesk/Modena to conduct the Multi-Certification Skill Programme in Basic Computer Aided Design (CAD) Competency for Grade 10 learners.

Priority: Fourth Industrial Revolution, Information, Communication and Technology (ICT) and e-Learning**Integration of e-Learning, ICT, and Innovation**

The ICT Workstream is consolidating ICT implementation in Grade 10-12 through school visits, encouraging teachers and learners to use digital content like e-Books, multimedia content, and GDE Freely available content. In consolidating Grades 11 – 12 ICT classroom rollout in the No-Fee Secondary Schools, 7 LED Boards were installed in No/Fee Paying Secondary Schools, and the three forms of Digital Content were provided as per the classroom profile and included the e-Books. Teachers were provided with laptops preloaded with digital content for lesson planning, presentation, and administrative duties.

Coding and Robotics

School visits monitored the full use of Coding and Robotics kits, tablets, and lesson plans. Teachers were provided with activities for deeper teaching and understanding of the concepts/skills. Additionally, 33 foundation phase school support visits were conducted focusing on the implementation of the draft Curriculum and Assessment policy Statement (CAPS). The challenge is that the time allocated for Robotics and Coding is insufficient for both content and practical activities. Grades R-3 learners in twelve schools implemented the Multi-certification Skills Programme.

Priority: Expand access to special schools and improve quality of programmes for learners with special needs

The 15 District Based Support Teams (DBSTs) submitted weekly admissions management reports to prioritise learners' placements. Inputs on budget needs for 2024/25 informed by inputs from schools particularly on transport and infrastructure was shared. Meetings with 47 Special Schools were conducted to assist with the draft business plans on how subsidy allocations will be employed for 2024/25. Additionally, 7 Special Schools, functioning as Resource Centres provided support services and specialised LTSM and assistive devices to learners in Public Ordinary Schools. Curriculum officials representing Foundation Phase and GET/FET Phase provided training on the implementation of Screening, Identification, Assessment and Support (SIAS) policy.

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-drugs programmes, girl-child support, and guidance.**Priority: Safe schools and social cohesion****School Safety Programme**

The department prioritises the safety of learners, teachers, and support staff on school premises. They continue to implement the Safety Framework to deal with events of crime trends in schools. Over 5 300 patrollers to 1 400 no-fee paying Public Ordinary Schools in partnership with SAPS and DCS, and schools were relinked to their local SAPS stations. The School Safety Kgutla Moloa Campaign capacitated educators in Safety, Health and Environment Representative (SHE) through accredited training and certified safety representatives for a two-year period. The program targeted 245 high-risk schools and educators serving on school safety committees. The project was delivered across the province, with 456 participants out of the target of 951, representing 48 percent of the target group.

Priority: School Sports: Tournaments Soccer, Rugby, Cricket, Netball and Athletics.

The Wednesday Leagues programme focused on netball and football in no-fee schools for age groups 11-17. The athletics program included cross country events and Indigenous Games as part of Summer Games codes. Social cohesion dialogues, Moot Court competition, national heritage programme, national identity programme, choral workshops and debate programmes (Model United Nations). District facilitators coordinated various activities. The provincial budget allocated for learners in LSEN sector and was utilised for multi-disability programs and for the provision of sorts consumables to 32 identified Mild Intellectual Disability (MID) schools. Eight districts completed their festivals in the 3rd quarter.

Priority: School health, anti-drugs programmes, girl child support and guidance

The School Health programme, led by the department of Health and supported by GDE and DSD, is a comprehensive, integrated, and collaborative initiative which is provided as part of the PHC package within the Care and Support for Teaching and Learning (CSTL) framework. It includes the Menstrual Health Programme supported with Triple 8 and Kotex, which provides guiding sessions for Grade 5-7 learners on puberty and menstrual health. Health talks and pads are donated after each session. Ongoing health screenings are conducted by DoH nurses and health promotion teams, while DSD social workers provide support for learners who were referred for admission into out- and inpatient treatment facilities. Ke-Moja program aims to provide prevention support for learners not using drugs and those ready to quit. Schools that still make use of classrooms/ staffrooms for screening of learners should form part of the norms and standards.

Priority: Pro-Poor Interventions

The department continued its pro-poor interventions to enhance schooling access through the no-fee school policy, school nutrition and scholar transport programmes. The department increased learner access by providing nutritious daily meals to 1 655 936 learners who are currently benefitting from the National School Nutrition Programme (NSNP). The department continued to service 1 414 Public Ordinary Schools (POS) declared as no-fee schools benefitting 1 575 904 learners. A total of 206 219 learners benefited from the Scholar Transport Programme. Schools, districts, and head office officials conducted the monitoring of the programme.

Outcome 8: Change the education landscape to accelerate relevant and quality learning.**Priority: Rationalising under-subscribed schools**

The department has issued a formal communication to inform undersubscribed schools to increase capacity, optimising overall school capacity to allow more Grade 1 and 8 placements. The process of approving the closure of Ematsheni Primary School, Western Area Primary Mine School, and Dikwankwetla Primary School was requested to be gazetted. The Request to approve the merging of Redumeletswe Primary School with Gorogang Primary School and close Redumeletswe Primary School in Gauteng East District is in process.

Priority: Twinning and Resource Optimisation, small schools, and normalisation of grade structure of schools

Under the Twinning programme, Lyndhurst and Bovet exemplify ideal Twinning schools, focusing on social cohesion, improved learner performance, and resource sharing. They shared leadership and jointly participated in the Coding and Robotics program facilitated by Sci-Bono Discovery Centre. Halfway House Primary and Mikateka Primary (MikaWays) jointly took part in several sporting festivals with neighbouring schools.

Priority: New improved school infrastructure - adhering to national norms and standards**Improve conditions at schools by focusing on their functionality.**

The department is providing maintenance to 265 schools across districts and has delivered 415 mobile classrooms. Meetings with stakeholders are held to ensure compliance and monitor progress on projects. ECD infrastructure function will remain with the GDSD until fully capacitated by Treasury. Kgatoentle (LG Holele) Primary School replacement school reached practical completion during the quarter under review.

Priority: Reposition principals and educator development and support

School principals and deputies received financial management, curriculum management, and teacher support modules, while African Languages content and teaching methodologies were targeted for Grade 10-12 teachers.

This was based on content which gave learners a challenge during the 2022 matric examinations. The Matthew Goniwe School of Leadership & Governance has deployed 80 ICT trainers and district coordinators to 240 schools, providing support to 125 previously omitted schools. The MST Grant program aims to expand skills and knowledge capacity building for teachers in 99 pilot schools across the province, supporting the pilot Coding and Robotics curriculum.

Priority: Increase and intensify SGB support and advisory work

Three SGB Coordinator sessions focused on capacity building programs, amending regulations, and 2024 SGB Election preparations. A handover and policy review training were held in November 2023 to capacitate governing body members and MEC's stakeholders' consultation sessions were conducted in November 2023.

Priority: Improve district support and labour dispute resolution mechanisms**Strategic and Operational Planning**

During the reporting period, concluded activities include development of an Organisational Functional Assessment report, the transfer of function shift budget on Tshepo 1million to include in the 2023/24 Adjustment and over the 2024 MTEF period, revising the GDE's Annual Performance Plan, and creating performance tables with MTSF indicators and targets. Line managers provided input for developing Technical Indicator Descriptors (TIDs) and setting targets.

Priority: Resolve education disputes and implement resolutions: Intervention Unit

The Quality Management System Task Team (QMSTT) meeting was convened in October 2023 and the report of the Task Team was ratified by Chamber on 29 November 2023. Promotion of Access to Information (PAIA) Achievement was at 80 percent, five PAIA request were brought forward from the previous Financial Year 2022/23. Eight requests were received during the 1st Quarter, totalling Ten. Consequently, eight requests are finalised, and two are still pending.

Outcome 9: To address the needs of Gauteng youth through development programmes and increasing youth employability.**Priority: Youth employability**

The GCRA continued to create opportunities for youth through the Technical Vocational Education and Training (TVET) system. Through the Solar Technician Programme, where youth acquire skills in the installation, maintenance, and repair of Solar Photovoltaic systems, the GCRA is fostering an ecosystem of training and development.

A total of 29 964 Gauteng youth had access to career education; 34 558 youth benefited from workplace experience programs, including the Presidential Youth Employment Initiative program; 3 874 youth participated in structured development programs (apprenticeship/learnership/skills programs/work-integrated learning), and 4 550 youth were awarded bursaries.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

GDE's focus for the 2024/25 financial year

The department's programmes and policies, as outlined in the 2020-2025 Strategic Plan, will persist in ensuring equal access to educational opportunities for all learners, with a primary focus on enhancing the educational landscape in townships, informal settlements, and rural areas.

To achieve equal access and quality education, there will be an increase in the provision of infrastructure requirements. Strengthening the Human Resource's capacity of the department prioritises the safety, health, and holistic wellness of our learners and educators.

A curriculum that fosters critical 21st Century thinking skills will expedite social cohesion initiatives in all schools while preparing our learners to be enablers of our economic recovery efforts.

The department is dedicated to consolidating its elevated priorities until the end of the term. This will be accomplished through accelerated top management support, the improvement of Grade 12 results and educational outcomes, the modernisation of the education system through further investment in infrastructure and the online admissions system, investment in future skills through the further expansion of Schools of Specialisation, and the integration and incorporation of wellness programs across the educational landscape focusing on employee and learner well-being.

The key concern for the department is to provide access to quality education for learners in impoverished areas, especially those in informal settlements, and expanding Pre-grade R services in poor communities will require additional funding. Addressing the growth in learner numbers and the shortage of learning spaces leading to overcrowding in high-pressure areas is crucial as it negatively impacts the envisioned quality education for all learners.

The following five key strategic areas will be underpinned by the nine educational outcomes and priorities which emphasises the "Premiers Elevated Priorities" that will reinforce the principle of providing quality education in the province.

The Premiers elevated priorities

The Premier unveiled the elevated priorities of the 6th Administration to focus on the accelerated implementation in the remainder of the 6th Administration, this is within the context of the adopted five-year plans and GGT2030. In education the elevated priorities are:

- Improving Grade 12 results, measuring progress and educational outcomes must be a priority.
- Expand access to ECD sites across poor and marginalised communities including residential hostels.
- ICT schools' role in the Townships must continue.
- Investing in skills of the future by Continuing to open Schools of Specialisation to reach 35 schools by the end of the term, introduce a system of multi-certification.
- Modernisation, investing in school infrastructure and online admissions by investing in school infrastructure in townships, ensure accelerated delivery of smart public infrastructure to meet the demand identified through the online admissions remain a critical priority.
- Integration and incorporation of wellness programmes, and rehabilitation of children in conflict with the law into the education system by assessing those in care centres and rehabilitation centres ready for schooling and ensuring they are reintegrated into the schooling system.
- School safety must be a priority to ensure learner and teachers safety.
- Youth Development must be redefined to increase youth employability and employment.

The nine outcomes and priorities for 2024/25, are as follows:

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

There have been significant gains made in our attempts to universalise Grade R. This has been achieved through meticulous planning, commitment, and collaboration from various stakeholders to ensure that young children receive a solid foundation for their educational journey. The core operational functions of ECD have been successfully transferred to the education sector during 2022/23. The obligatory policy and planning imperatives for the sector, has provided guidance and laid the foundation to ensure that ECD becomes a fundamental pillar of our education system. During 2024/25 the focus will continue to be directed towards the compliance of ECD establishments, as per national and provincial regulatory frameworks and legislation, with high emphasis being placed on mandated registration requirements. Our successful data collection projects have provided the department with invaluable insights into the ECD landscape. The high-level analysis of specific matrixes will help guide all decision-making processes and subsequently aide in the monitoring and evaluation all our implementation plans.

Access and inclusivity will ensure that ECD programs are accessible to all children, including those with disabilities and from diverse backgrounds. Addressing barriers to access is essential to achieve equitable education. The department has reprioritised resource allocations to support the increased demand for Pre-Grade R and Grade R education. This includes funding for infrastructure and related facilities; teaching materials; teacher development and training; teacher salaries, and administrative costs over the MTEF. Our ECD sector will be further boosted by the construction of “ECD’s of the future” beginning our first centre in Soshanguve which falls within the Tshwane district. This will be followed by the building of four other centres in Tembisa, Ratanda, Bekkersdal and Braamfischer. The ECD centres of the future will have classrooms with indoor splash pools, Information Communication and Technology centres, a water recycling area, and mini sports areas. Coding and Robotics will gradually be introduced into the curriculum to meet the challenges of the Fourth Industrial Revolution (4IR).

To accommodate the increased number of students in Grade R and Pre-Grade R programs, we will construct new classrooms, provide additional classrooms and playgrounds, and other requisite facilities that are suitable for young children. Infrastructure enhancements to existing buildings for additional learner space for Grade R and Pre-Grade R will be strengthened during the MTEF. There are five sites in the province that have been identified to be branded as ‘ECDs of the Future’ or ‘Crèches of the Future. The development of age-appropriate curricula, based on the latest educational research and international best practices for Grade R and Pre-Grade R is essential. Our curricula will focus on fostering holistic child development, including cognitive, social, emotional, and physical aspects that will aim to ensure that our learners in the ECD phases of education are adequately prepared for Grade 1. Teachers working with younger children require specialised training, therefore, ongoing professional development is crucial to all our educational programmes, ensuring that teachers are equipped with the latest teaching methods and strategies. Guided by internal research our ECD training and development programs will focus on child psychology, pedagogy, classroom management, and creating a nurturing learning environment. Further to this, we will continue with the ECD Human Resource Strategic Workforce Plan focussing on the upskilling of ECD practitioner qualifications as per the Minimum Requirements for Teacher Education Qualifications, which will further improve the quality of Grade R teaching.

Priority: The introduction of Pre-Grade R

The function shift of Pre-Grade R from the department of Social Development to the Gauteng Department of Education ECD was successfully achieved during 2022/23. The function shift was accompanied by the transfer of relevant datasets and operational workflows that will now supplement by the development of an ECD Pre-Grade R and Grade R Education Management Information System which will be integral in guiding all decision-making processes and planned initiatives within this sector.

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 with core focus given to increasing access for learners through an upscaling model, strengthening of integrated nurturing care, early stimulation and learning, provisioning of a universal curriculum, improvement of synergies with the other departments to ensure the holistic support and development of the child, and reviewing of the current funding models through the Public Expenditure and Institutional Review (PEIR), which will inform our funding model.

The department will continue with the implementation of 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 ECD programmes for all children 0 to 5 years.
- Intensive and flexible career orientated training and development for all personnel in the ECD sector.
- Coordination and integration of all ECD services that will enhance service delivery and quality learning.
- A flexible funding and provisioning framework.

Together with ECD governance structures, department officials and caregivers will be targeted for training to improve the quality of and implementation of targeted ECD programmes. The curriculum branch will focus on developing and improving upon the outcomes for Pre-Grade 1 to ensure programs primarily are centred around holistic development that will introduce children to essential skills and concepts that will prepare them for formal schooling.

The planned academic outcomes for Pre-Grade R education will be language and communication to develop basic language skills, Cognitive Development to foster curiosity, critical thinking, and problem-solving abilities, Literacy readiness to cultivate an interest in books and reading, fine and gross motor skills like drawing, colouring, cutting, and physical activities such as running, jumping, climbing, and balancing, and social and emotional development through learning to cooperate, share, and interact positively with peers and adults. Our goal is to create a nurturing and stimulating environment that allows children to explore, learn, and develop a love for learning, setting a strong foundation for their future education journey.

Outcome 2 will focus on the promotion of quality education in the foundation phase with the main emphasis on literacy and numeracy, expanding access to Special schools whilst improving the quality of programmes for Learners with Special Educational Needs and the introduction of multi-certification programmes for our learners.

The department will continue to prioritise and enhance the quality of education and learning across all phases of our education system. The gains already achieved through our educational reforms and investments, will be further intensified to ensure that our efforts will have a transformative impact on all our learners, educators and communities.

We will continue with the Curriculum Risk Adjusted Strategy by addressing learning gaps experienced during the Covid-19 pandemic, through the implementation of grade specific Annual Teaching Plans (ATPs). District and head office officials will continue to play an integral role in the implementation of recovery teaching plans and subsequent diagnostics assessments, which will guide content revisions and the provisioning of appropriate resources.

Schools in the province will continue to promote and strengthen the use of African languages through incrementally learning an African language from Grades 1 to 12. The Incremental Introduction of African Languages is being implemented in 356 primary schools across the province focussing on isiZulu, Sesotho, IsiXhosa, Setswana and Sepedi. A total of 200 itinerant teachers have been employed to teach at a maximum of three schools. The department, through the implementation of the Language and Mathematics Strategy, will continue to ensure that the Reading Plan is at the forefront of its educational priorities thereby aiming to achieve the ideal that every 10-year-old learner in the province can read for meaning. Programmes such as, Primary School Reading Improvement Plan (PSRIP), Certificate in Primary Engling Learning Training (CiPELT), Reading Norms and African Languages Reading will drive this process to ensure that literacy, comprehension, critical thinking, vocabulary, and language skills are improved upon, thus leading to overall academic success.

Priority: Strengthening Foundations across all GET Grades

Through collaborative, comprehensive and well-coordinated approach, the department will further intensify all identified strategies to strengthen academic performance across all grades within our schooling system.

Outcome 3 will focus on the promotion of quality education in the Intermediate Phase with the main emphasis on language and Mathematics.

In emphasising the importance of benchmarking South African education against international assessments, the department will strengthen learners' ability to participate and perform at the desired standards in international studies such as the Progress in International Reading Literacy Study (PIRLS) and Trends in International Mathematics and Science Study (TIMSS). The department will continue its sustained focus on improving learner test scores in Literacy/Language and Numeracy/ Mathematics in Grades 3, 6 and 9 and will further enhance the implementation of the general education and Training (GET) Strategy (Grades 1-9) that seeks to ensure the synergy of programmes and interventions across the system.

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 are all geared towards improving learner test scores and improving the quality of learner outcomes.

Reading Plan

The department will continue to implement the Provincial Reading Plan as informed by the National Reading Sector Plan. The plan is based on the GET Languages and Mathematics which hinges on the 9 pillars with reading embedded. Special attention will be given to the enhancement and strengthening of Pillar 1 (Assessment and diagnosis), Pillar 2 (Resourcing) and most important Pillar 3 focusing on Direct Learner Support. It also aligns itself in striving to ensure that every 10-year-old will be able to read for meaning by 2030 (SONA and SOPA 2019 – 2023). The release of the DBE Reading Norms for all Languages, but African Languages in particular, in conjunction with the Early Grade Reading Assessment (EGRA) tools (grades 1-3) will assist in establishing reading fluency and learners' reading abilities/competencies.

The department of Basic Education's Primary School Reading Improvement Programme (PSRIP) will continue provincially in 277 schools. The core focus is on teaching reading and comprehension skills supported by relevant lesson plans, activities, reading resource packs and assessment tasks. Further to this, schools will continue with daily and weekly activities such as reading clubs; cross curricular reading activities; weekly competitive spelling programmes across grades, schools, and districts; and daily activities through various media platforms that will aim to make further inroads into the improvement of reading amongst our learners. The department will strive to strengthen the EGRA implementation to effectively diagnose reading gaps. All intervention strategies will be driven and formulated by the outcomes of the Early Grade Reading Assessment (EGRA) tools that is being utilised 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 improve literacy rates and learner retention in our schools. Teacher training and development will further be intensified through national training initiatives such as Primary School Reading Improvement Plan (PSRIP) training and district-initiated workshops and programmes.

Early Grade Reading

The department considers reading as a national priority to be supported in every school to create a reading culture. The department will conduct 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 as well as the supplying of Reading resources for Languages and Mathematics. 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 a variety of all text types and reading genres (literature). They will also be trained on African Languages content, teaching methodologies and practices and assessment practices hoped to make an impact on learner outcomes. Training will also include the use of online media such as WhatsApp, Microsoft Teams and Video conferencing to mediate English First Additional Language (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 Languages learning, pedagogies and IAL methodologies that will equip them to successfully rollout the initiative.

The department envisages that by 2024, through the implementation of meaningful intervention programmes in Languages and Mathematics in the lower grades, learners will successfully make the transition to the Senior Phase (Grades 7-9) and that a minimum of 50 per cent of Grade 9 learners will be academically competent in Languages and 23 per cent in Mathematics. The department will train 4 500 teachers in 2024/25 to improve numeracy and Mathematics teaching competencies of which 1 440 will be female educators.

Mathematics participation and performance

A well-defined Math Education Strategy aims to provide learners with essential skills, knowledge, and ways of thinking that are applicable across various domains of life. All our efforts in this subject will evolve around developing the academic outcomes of our learners to improve cognitive development, problem-solving skills, and practical application of math in everyday life.

The NDP 2030 prioritises Mathematics education as a key area for economic growth, thus, increase 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. To work towards this ideal of improving participation rates in Mathematics, the department will strengthen foundation and primary teacher development programmes, resource allocation and distribution, and to improve on the gains made by the Jump Start strategy, which aims to improve learner mental calculations.

Intervention and support programmes in the senior phase will include:

- Grades 8-10 Mathematics and Sciences Live Lesson Broadcasting project in 42 Technical High Schools and 103 Secondary Schools.
- Implementation of the Mathematics Lesson Study (grades 1-9), Teach Mathematics for Understanding (TMU), Operation Thandi Maths (grades 4-6) in 45 schools across the province.
- In line with the GET Languages and Mathematics Strategy (Maths Improvement Programme (MIP), Pillar 1 (Assessment and Diagnosis) – an Early Maths Assessment will be conducted at grade 3 level, Pillar 2 – Resourcing of Mathematics and Pillar 3 – Direct Learner Support – grades 8 and 9
- The Talent Development Programme (TDP) for the selected Grade 11 and 12 learners that will enhance access to participating learners to enter science-based higher education studies in science, engineering and technology. Maths and physical science support will be given through virtual classrooms and direct support during holiday camps.

Outcome 4 will focus on the promotion of quality education in the Senior Phase with the main emphasis on language, Mathematics and science.

Priority: Provincial, National, Regional and International Learner Assessments

GDE will continue to improve the utilisation of quality assessments to enhance the quality of education by guiding instructional decisions, improving learning outcomes, and supporting the growth and development of students.

The National Integrated Assessment Framework will be implemented for learners in Grades 3, 6 and 9 through School Based Assessments (SBAs), providing officials and educators 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 at the Senior Phase. Data driven decision making will help improve:

- Curriculum development thereby making continuous improvements to instructional strategies.
- Monitoring of progress and subsequent implementation of intervention strategies in areas of weaknesses.
- Provisioning of feedback learner improvement as well as instructional strategies being used.
- Identifying learners with special needs and the development thereof pertaining to individualised action plans and accommodations for these learners.
- Reflective practice and accountability in the system that will guide instructional design, policy decisions and resource allocations.

The department will conduct Mathematics and Languages Systemic Evaluation during 2024 for learners in Grades 3, 6 and 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 focus on ‘defending the crown’ by continuing with the improvement of quality learning at Grade 10-12 level, promoting a modern skills-based curriculum: expanding and enhancing Schools of Specialisation.

Priority: Defending the “crown” – continuing the improvement of quality learning in the FET Band

The department envisages to improve the matric pass rate for Gauteng in line with the National mandate of 90 per cent of candidates passing the NSC by 2024 and reclaiming the number one position in NSC performance, thus affording learners an improved opportunity to access post matric opportunities.

The matric class of 2024 will be the Department’s 17th cohort of learners to sit for the NSC qualification and the eleventh cohort to be exposed to the Curriculum and Assessment Policy Statement (CAPS), which was introduced in 2014. The 2024 group of Matriculants, entered the formal schooling system in Grade 1, in January 2013 and is the fifth cohort of candidates to have been subjected to the COVID-19 pandemic. This is the seventh 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 and Metal Work) in the Grade 12 NSC examinations.

The FET Strategy, which is basis in the MST strategy, Technical High School (THS) Strategy, Mathematics Participation and Performance Strategy, conditional grant funding and Secondary School Improvement Plan (SSIP), will build on innovative teaching methodologies through its ICT infrastructural enhancements, digital curriculum, and assessment resources. School visits, by officials that will guide, and educators will be supported in the implementation of ATPs, assessment tools related resources that support diagnostic and remedial activities. Improved support will be directed to educator and curriculum development as well as resource provisioning. Further enhancements will be made in ICT utilisation for instructional delivery and the live lesson broadcasting initiative will continue from Mondays to Fridays.

The department will also endeavour to:

- Increase the number of Grade 12 learners registered to write Physical Science to 42 000.
- Decrease the percentage pass rate between No-Fee and Fee charging schools to 8 per cent.
- Increase the number of learners including female learners who pass Mathematics and Physical Science in the NSC examinations to 72.5 per cent and 83.5 per cent, respectively.
- Improve the learner performance to ensure 88.0 per cent of the female learners pass the NSC examination.

SSIP, the GDE flagship supplementary tuition programme, will be implemented in 456 underperforming schools across the province during 2024. Walk-in and residential camps during school holidays, will continue to provide support programmes in Mathematics, Technical Maths, Mathematical Literacy, Physical Science, Technical Science, Accounting, Business Studies, Economics, Geography, History, English First Additional Language (FAL) and Home Languages, with all related content, being aligned to ATP's. ICT-based assessments will provide data on the impact of the programme and guide delivery of instruction, targeted intervention, and educator training. An improved communications strategy between all stakeholders will seek to improve learner attendance.

High level reporting will enhance service delivery of the programme and will guide the HOD and senior management in their interactions and accountability sessions with underperforming institutes. All core operational functions, such as teaching and learning resources, human resource management, transport, and venue resourcing, will be improved upon, to ensure that the flagship matric support programme is operating optimally.

The SSIP programme for 2024 will entail the following:

- 273 walk-in sites for all Grade 12 learners in 456 schools across the province.
- 15 000 learners to attend residential camps across the GDE's 15 districts.
- Provisioning of ICT interfaces such as zero-rated websites and media platforms to deliver content.
- e-SSIP and subject integration whereby 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 2024/25 to young people who have failed to meet the requirements of the NSC, Senior Certificate (amended), as well as to those individuals who desire a second change to upgrade their NSC results, thereby obtaining a matric pass or improved matric results and improving the quality of their life.

Outcome 6 will focus on access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools.

Schools of Specialisation, Technical High Schools and Special Schools will continue to play an integral role in our educational landscape by providing specialised learning opportunities that cater to the diverse interests, talents, and needs of our learners, contributing to a well-rounded and inclusive education system. Our schools aim to offer pathways to success that extend beyond traditional academic routes, thus helping students reach their full potential in areas that resonate with their passions and strengths, contributing to the economy of the country.

Priority: Expand and enhance Schools of Specialisation (SOS)

The 21 SoS's in the province are strategically located within the five economic corridors and municipalities, focussing on Mathematics, Science and IT, Engineering, Commerce, Entrepreneurship and Sport and the Arts. These schools will bridge the gap between Grade 12 and further education and employment, as well as expanding learning opportunities.

Priority: Skills for a Changing World including Technical High Schools

Technical High Schools

The Technical High Schools Strategy will be implemented to transform schools into schools of excellence through the THS Strategy. There are 120 schools in the province that offer technical subjects. There are 102 schools in the province that offer FET technical subjects, 11 POS schools are classified as THS, while seven are classified as SOSs – three offer technical/engineering subjects, while four of these schools specialise in Engineering. Efforts to increase access to THS, will be intensified through the introduction of new specialist subjects such as Technical Mathematics, Technical Sciences, Maritime Sciences, Aviation Studies and Mining Sciences.

The implementation of the recapitalisation of Technical High Schools (THS) will assist in redressing imbalances between township and suburban technical schools. The provisioning of workshop machinery, tools, and equipment, increased educator support, and upskilling will be intensified to improve the technical environment and support the development of technical skills. Vocational and further education and training will be further strengthened by establishing 10 new integrated digital learning and information centres in the province's poorest localities.

Multi-Certification Programme

Further partnerships with external stakeholders will improve the role of the Three Stream Model (academic, technical vocational and technical occupational) and technical skill development amongst learners to prepare them for post-schooling transition. The Three Stream Model will be supported by expanding the offer of FET technical subjects in additional non-Technical Schools. Technical and Comprehensive Schools will be identified to pilot the technical occupational subjects in Grades 8 and 9. The plumbing Multi-Certification Programme will be offered to Grade 10 learners in nine schools across the province.

Priority: Fourth Industrial Revolution, ICT and e-Learning

The GDE will continue to build on the gains achieved through the integration of e-Learning, ICT, and Innovation thus further transforming the province's learning environment, making it more dynamic, engaging, and adaptable to the needs of 21st-century learners. The department will continue to empower educators and learners alike to reap the benefits of technology for achieving improved learning outcomes and preparing them to thrive in an increasingly digital world. During the MTEF, the department will:

- Ensure that a dedicated budget is available to improve ICT related outcomes.
- Upskilling of educators and district support staff, especially female educators in IT-related training to ensure that they are well equipped to provide the necessary core support to learners.
- ICT specialists are stationed in schools and teacher development centres to enhance support and on-site training.

Resource provisioning will entail the following:

- Installation of 2 400 smartboards in Grade 10 classrooms;
- Provide 38 000 Grades 8–12 learners in 56 Full ICT Schools (37 secondary, 19 primary) with learner tablets containing educational content;
- Provisioning of mobile teaching and learning solutions to 415 mobile classrooms;
- Convert 1 000 classrooms to smart e-Learning classrooms (smartboards, digital labs, and full connectivity);
- On-site support to 602 ICT implementing schools; and
- Continue in the utilisation of the RELAB booklets via specific electronic platforms.

Coding and Robotics

The implementation of Coding and Robotics programme will be intensified during the MTEF. The Provincial Project Management Team that comprises of curriculum and content development specialists and e-Learning ICT officials will drive the project through:

- The continuation of the project in the 62 MST conditional grant schools for Grade 7 learners and the eight twinned schools;
- Implementation of the programme in 45 secondary schools;
- Training and support to 92 educators for the programme in Grade 8; and
- Ongoing training and support for Educators from Grades R-3 and Grade 7 in the 62 MST conditional grant schools.

Priority: Expand access to Special Schools and improve quality of programmes for Learners with Special Needs

The mainstream support for LSEN in both special and ordinary schools will continue through increased resourcing to ensure the availability of improved services and equipment to learners experiencing barriers to learning and development. Access to education for learners with special needs and Autism, will be increased through the optimal utilisation of existing Special Schools and by increasing the number of Full-Service Schools. Support to Full-Service Schools will be implemented through Special School Resource Centres that serve as district hubs, thus enhancing the implementation of the SIAS Policy. These resource centres will be manned by District and School Based Support Teams who have specialist training in identifying learners with moderate to high level needs and needs placement in Full-Service and Special Schools, respectively.

Focused activities for the 2024/25 financial year will be on the:

- Provide targeted support to 2 000 learners with Autism Spectrum Disorder (ASD) in the 7 Autism specific schools and 13 Autism specific units within Special schools.
- Support the 45 POS schools that have been converted to full-service schools.
- Training of educators, school management team members and school governing bodies on the National and Provincial Policies on screening, identification, assessment, and support (SIAS).
- Upskilling of educators and support staff in inclusion education, Braille and South African Sign Language, Visually Impaired Educator Programme (VIEP), and Coding and Robotics.

- Expanding the screening programme to include Grades 7 and 8 learners to identify average learners with the aim of ascertaining learner academic levels and to guide the academic progression of these learners in relation to curriculum and skills offerings as per the Technical Occupational Curriculum offerings.
- Implementing of the Differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5.
- Piloting the Technical Occupation Curriculum (TOC) in 16 Special Schools.
- Provisioning of ICT upgrades and electronic assistive device resources to learners with disabilities.
- Upgrading of infrastructure needs of Special Schools.

Outcome 7 will seek to create a safer schooling environment that will embody social cohesion, patriotism and non-violence in Public Ordinary Schools. This goal will further school sports, school health, anti-drugs programmes, girl-child support and guidance.

Creating and maintaining a safe school's environment is an unending endeavour. The department, in collaboration with all involved stakeholders, will continue to strive to ensure that our institutes promote a culture of safety, respect, and support that enables students to thrive academically and personally.

Priority: Safe Schools and Social Cohesion

Collaborating constructively with learners, staff and Senior Management Teams, parents, communities and other sector departments, the department aims to ensure the following during the MTEF:

- Physical Safety – All our institutes will have well maintained facilities i.e., secure entry and exit points; accident and emergency protocols in place; well-maintained physical infrastructure and functional safety equipment such as fire alarms, first aid kits, etc.
- Cybersecurity and Digital Safety – Have policies in place that enables educators to teach learners about responsible online behaviour which is essential for their safety in the digital world.
- Bullying Prevention/Education: Anti-bullying policies and programs will be strictly enforced and monitored to ensure that all students are treated with respect and kindness. Educators and learners will be consistently orientated on the clear protocols for reporting and addressing bullying.
- Gender-based violence - Behavioural interventions targeting the education community will be rolled out and initiatives such as the (GEYODI) programmes will also aim to raise gender awareness amongst management.
- Emotional and Mental Well-being– We will achieve this through counselling services, peer support groups, awareness campaigns, and an emphasis on open communication about mental health. The implementation of the Psycho-Social Support (PSS) Policy will drive all programmes relating to emotional and mental wellbeing.
- Inclusivity and Diversity – Our school environments will strive to embrace diversity and to promote an inclusive atmosphere. Students from different backgrounds, cultures, and identities should feel welcome and valued. To strengthen this ideal, we will assist with the rehabilitation of children who have conflicted with the law, by providing a structured re-entry into the schooling system.
- Effective Discipline and Conflict Resolution Skills: Discipline policies that are fair, consistent, and focused on restorative practices rather than punitive measures will be adopted and implemented by all schools. The teaching and practice of conflict resolution skills will aim to help our learners, in dealing with and managing disagreements in a constructive and non-violent manner.

In support of the above the department will:

- Deploy Patrollers at No-Fee Paying Schools.
- All No-Fee Paying Schools will continue their partnerships with their local police stations.
- High-risk schools, teacher centres and 54 ICT schools will hire private security.
- The appointment of Youth Brigades will further assist in enforcing security measures at schools.
- National School Safety Strategy Framework will be workshopped in all districts.

Priority: School Sports: Tournaments: Soccer, Rugby, Cricket, Netball and Athletics

Soccer, rugby, cricket, netball, and athletics for no-fee-paying schools will continue through the Wednesday Sport initiative. LSEN school sports will focus on multiple discipline for learners with special education needs focussing on athletic competitions, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners. Through the implementation of various interventions and programmes, our schools will be places where students, teachers, and staff feel physically, emotionally, and psychologically secure.

Priority: School Health, Anti-Drugs Programmes, Girl-Child Support and Guidance, Girl-Child Support and Guidance Programme

The provisioning of a comprehensive, integrated, and collaborative school health programme, which is provided as part of the PHC package within the Care and Support for Teaching and Learning (CSTL) framework will continue in 2024/25.

The specific objectives of the school health programme that targets learners in Quintiles 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 through 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.

Priority: Pro-Poor Interventions

The No-fee School Policy, School Nutrition and Scholar Transport programmes will continue during 2024/25. The School Nutrition programme will aim to provide nutritious meals to 1 651 619 learners in all participating schools across all 5 Quintiles. A total of 1 409 No-Fee Schools, that accounts for 1 543 000 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 217 000 learners from 598 schools over 2024/25.

Outcome 8 will focus on changing the educational landscape to accelerate relevant and quality learning through twinning, resource optimisation, new 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

The department, through constant and meaningful interactions with all stakeholders, will intensify its efforts of ensuring equal access to educational opportunities for learners from all socio-economic and ethnic backgrounds in the province, through the rationalising of under-subscribed schools. This process will be guided by internal research and recommendations which pertain to the demographic location of schools; the language medium of schools; population dynamics of the community around the school and the state of management and governance of the school. The department will subsequently identify all small schools that are being underutilised and the process for the rationalisation of the school will be initiated as it is deemed no longer viable to provide meaningful quality education to its learners.

Priority: Twinning and resource optimisation, small schools and normalisation of grade structure of schools

GDE will build on gains made through the Re-organisation of Schools Strategy, which is aimed at enhancing the quality of education, providing better opportunities for students, and making the most effective use of available resources within an education system. This strategy is also a means of leveraging the strengths of each institution and creating a collaborative learning ecosystem that is mutually beneficial to students, teachers, and communities.

There are currently 11 pairs of twinned schools across seven GDE districts that comprises of six primary schools and five secondary schools. A further eight schools have been identified for finalisation of twinning for 2024/25 financial year.

Priority: New improved School Infrastructure - Adhering to National Norms and Standards

Through the Data Driven Districts (DDD) dashboard and Spatial Development Framework, the department will address school infrastructure needs of the province, thereby promoting equitable access to quality education, optimizing resource allocation, creating conducive learning environments, integrating education with broader development goals, and fostering long-term sustainability in both urban and rural settings.

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 in 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 the township. Due to overcrowding and ageing infrastructure in township schools, the department will continue to invest more resources in all identified schools through an integrated infrastructure utilisation plan, that will be guided by the Integrated Development Planning processes of municipalities and Metros. This plan will focus on utilising closed schools, maintaining current schools and building new schools to meet demands. The department will continue working with Treasury, GDID, COGTA, GIFA, local government entities and other implementing agencies to accelerate the delivery on planned new schools, major maintenance, and the rehabilitation of existing schools. The department will continue to refurbish classrooms as smart classrooms in No-Fee Schools to be technologically ready.

All infrastructure projects will also be guided by policies relating to Climate change and the green environment strategies. Five additional schools will be fitted with biobag-digester green technology. The gas produced is enough for preparation of breakfast and lunch for the school learners and encourages the establishment of food gardens in the schools.

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). The department will also integrate and incorporate health and well-being of officials through various programmes.

Training and Development initiatives during 2024/25 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.
- 600 bursaries will be awarded to educators in 2024, to complete full qualifications.
- Management and leadership Induction Programme for 250 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.

Priority: Increase and intensify SGB Support and Advisory Work

To strengthen school governance, the department will train and capacitate the SMTs, SGBs and RCLs on leadership and management programmes. SGBs will be further empowered and supported by district officials to improve advocacy among parents and the community through regular feedback sessions regarding learner academic performance, School Based Assessments plans for the year and identifying areas, together with SMTs for school and academic improvements. Further to this, SGB meetings will provide a platform for school principals to provide status reports on progress against the School Curriculum and Assessment Plan.

Priority: Improve District Support and Labour Dispute Resolutions Mechanism Strategic and Operational Planning

The department will coordinate planning and other related processes to ensure alignment of statutory provisions, plans, budgeting and the utilisation of resources. SGB capacity building that will be directed at improving financial competency and ethical management of SGBs that complies with all relevant prescripts.

Priority: Resolve Education Disputes and Implement Resolutions: Intervention Unit

The department will assist district offices to report real time incidents at school and will develop a programme that will compile a chronological report on disturbances/disruptions within Gauteng. The department needs to be the first to identify and reflect on issues that could be raised by communities.

Outcome 9 will address the needs of the Gauteng youth through development programmes and increasing youth employability by developing 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.

According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the unemployment rate was 63.9 per cent for those aged 15-24 and 42.1 per cent for those aged 25-34, while the current official national rate stands at 34.5 per cent.

Young people constitute 39 per cent of the total population in Gauteng, with 2,3 million of these young people classified as not in education, employment and training.

The provincial government is strengthening the Youth Development Machinery by re-establishing the Youth Directorate in the Office of the Premier and Youth Focal Units in departments to ensure proper coordination of all departmental initiatives and programmes on youth development. the Youth Advisory Panel (GYAP) to provide strategic policy advice to the provincial government on all youth development matters in Gauteng and Gauteng Youth Development Strategy (GYDS).

The department, together with other sector organisations, will prioritise job creation for unemployed graduates and bursaries for matriculants in the new financial year, aiming to accelerate programmes and projects that adds impetus to the revitalisation and modernisation of the economy. Our efforts, together with working with the Youth Employment Service (YES) initiatives through Tshepo 1Million, will continue to provide a sustainable platform for expanding youth empowerment initiatives by aligning employment and self-employment opportunities for the young people of Gauteng.

Inclusive economic growth and meaningful economic opportunities for all, which focuses on SMMEs, cooperatives, township businesses, Black-owned enterprises, and target groups (the youth, women, and persons with disabilities), will be further strengthened and supported by the relevant incubation programmes. There will be improved access to funding and grants as well as access to initiatives that is driven by the education sector.

The department, in collaboration with the Gauteng City Regional Academy (GCRA), will intervene in the skills revolution to build a skills base for future responses to the 4IR demands, 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 which will focus on the relevant skills training for public officials and youth.

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, ultimately assisting the youth in finding sustainable jobs. Since the beginning of the 6th administration term to date over 520 524 young people have been touched by the programme across Gauteng City Region. An average of 63 per cent of these beneficiaries is young women.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was affected within programmes and activities, impacting the economic classification of the budget. The department reprioritised R3.9 billion over the 2024 MTEF. Budget reprioritisation was affected within the programmes and activities to align the budget with spending plans. Compensation of employees is reprioritised over the MTEF in line with post provisioning plan. Goods and services funds were reprioritised over the MTEF to make provision for scholar transport's casual workers, and pre-feasibility study on the possible licencing of independent schools.

5. PROCUREMENT

The department will continue in the financial year 2024/25 to develop and implement procurement plans to improve its 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 major procurement done and to be undertaken includes the following:

- Security services for head office buildings, district offices, teacher centres and national and supplementary examination centres.
- Registered public bus transport service providers for the provision of learner transport services in the province.
- School maintenance to ensure that schools' needs in terms of plumbing, electricity, carpentry, refurbishment are catered for.
- Appointment of service providers for the Procurement, Storage, Supply and Delivery of Dry Groceries & Perishables for the "no fee" paying Primary and Secondary Schools, departmentally identified Learners in "fee paying" schools and Special Schools in the Gauteng Province.
- The appointment of service providers for the provision of school furniture for new schools in accordance with the influx of learners from various schools and areas, as well as school furniture repairs to empower small companies that are excluded from manufacturing and supplying of the furniture.
- Mobile, chemical toilets and septic tanks to address over-crowding of schools and to ensure that access to sanitation is never interrupted at schools in Gauteng.
- Establishment of Multi-Disciplinary Built Environment Panel of Professional Service Providers to offer support during construction work.
- Building and Construction of 18 BFI schools in Gauteng to address the overcrowding of schools.
- Panel of Law Firms to address all legal issues of the department.

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.

6. RECEIPTS AND FINANCING

6.1 Summary of Receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	51 010 997	53 987 995	56 912 021	59 678 400	59 856 129	59 856 129	61 907 071	64 598 033	67 823 641
Conditional grants	2 556 426	2 690 278	3 077 634	3 743 238	3 503 453	3 503 453	3 935 868	3 990 008	3 657 121
Education Infrastructure Grant	1 274 545	1 588 925	1 983 332	2 256 620	2 037 074	2 037 074	2 296 649	2 274 364	1 862 920
HIV And Aids (Life Skills Education) Grant	26 352	35 892	37 272	36 385	33 297	33 297	37 036	38 696	40 468
National School Nutrition Programme Grant	789 152	968 731	993 367	1 094 224	1 094 224	1 094 224	1 154 073	1 196 180	1 250 966
Maths, Science And Technology Grant	49 377	58 641	60 901	60 778	53 790	53 790	62 348	64 476	67 429
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157
Expanded Public Works Programme Incentive Grant For Provinces	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces			7 615	9 533	8 858	8 858	8 909		
Early Childhood Development Grants	116 289	255 493	235 544	246 963	237 750	237 750	336 388	376 917	394 181
Total receipts	53 567 423	56 678 273	59 989 655	63 421 638	63 359 582	63 359 582	65 842 939	68 588 041	71 480 762

The department has aligned its 2024/25 MTEF budget to fund and resource the 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 equitable share and conditional grants. In the 2024/25 financial year the equitable share allocation amounts to R61.9 billion, which constitutes 94 per cent of the total budget while the conditional grant allocation amounts to R3.9 billion which constitutes 6 per cent of the total allocation.

The department's budget increased from a main appropriation of R63.4 billion in the 2023/24 to R65.8 billion in the 2024/25 financial year. The total increase amounts to R2.4 billion which translates to 3.8 per cent. The department's budget will grow by an average of 8.5 per cent over the 2024 MTEF from R65.8 billion in 2024/25 to R71.4 billion in 2026/27.

The department received allocation for improvement in conditions of service (ICS) of R7.7 billion over the MTEF and the fiscal consolidation budget cuts amounted to R6.9 billion over the MTEF. Furthermore, over the MTEF, additional allocation of R1.1 billion is allocated for infrastructure projects, R242.9 million for Youth Brigade, R453.9 million for Tshepo 1million function shift from Office of the Premier, R498.5 million for examination services and R243 million for municipal services at Public Ordinary Schools.

6.2 Departmental Receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Transfers received									
Fines, penalties and forfeits	85	108	137	104	104	105	109	114	119
Interest, dividends and rent on land	407	563	2 446	272	272	631	285	299	313
Sales of capital assets		114							
Transactions in financial assets and liabilities	11 101	26 017	45 786	4 195	4 195	12 400	4 396	4 607	4 819
Total departmental receipts	44 414	60 956	84 306	40 951	40 951	50 967	42 916	44 976	47 045

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. Additional funds are also generated from administrative fees for the collection of employees' insurance premiums, provisioning of official housing (rental income) and financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure.

The department collected R44.4 million in 2020/21 and this increased to R84.3 million in 2022/23. The current year revised estimate is R51 million which exceeds the adjusted appropriation of R40.9 million indicating collection which will exceed the target. Over the 2024 Medium Term Revenue Framework, revenue is estimated to increase from R42.9 million in 2024/25 to R47 million in 2026/27. The 2024/25 revenue estimates are informed by the adjusted appropriation as the revised estimates is informed by only revenue trends of the current financial year and not budgeting factors such as consumer price index.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The following key assumptions were considered when determining the personnel budget for the 2024 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2024 MTEF.
- Basic salary costs including condition of service adjustments from 1 April 2024 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 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085
2. Public Ordinary School Education	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943
3. Independent School Subsidies	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604
4. Public Special School Education	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416
5. Early Childhood Development	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550
6. Infrastructure Development	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769
7. Examination and Education Related Services	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395
Total payments and estimates	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 978 917	47 528 848	49 940 801	53 681 137	53 304 425	53 211 274	56 364 396	58 702 711	61 436 097
Compensation of employees	37 538 768	40 308 627	41 809 768	46 020 219	44 976 687	44 971 802	48 689 266	50 855 871	53 252 565
Goods and services	6 440 076	7 220 062	8 130 975	7 660 918	8 327 738	8 239 471	7 675 130	7 846 840	8 183 532
Interest and rent on land	73	159	58			1			
Transfers and subsidies to:	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470
Departmental agencies and accounts	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Non-profit institutions	6 457 551	7 372 922	7 853 882	7 407 563	8 235 526	8 274 570	6 770 681	6 840 665	7 148 948
Households	517 193	678 582	873 641	503 539	503 539	553 522	512 867	535 204	559 288
Payments for capital assets	759 020	1 246 592	1 138 394	1 848 222	1 190 290	1 186 560	2 063 786	2 372 395	2 193 195
Buildings and other fixed structures	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Software and other intangible assets	17 534	14 249	17 992	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

The department's total budget for the 2024/25 financial year amounts to R65.8 billion, showing an increase of 3.5 per cent from the main appropriation of R63.5 billion in the 2023/24 financial year. Compensation of employees' budget increased from R46.0 billion in 2023/24 to R48.6 billion in 2024/25, and 5.8 per cent increase which amounts to R2.6 billion. An amount of R2.4 billion is allocated in 2024/25 as an ICS carry-through and simultaneously, an amount of R1.4 billion has been cut as part of the fiscal consolidation.

The 2024/25 goods and services' budget amounts to R7.6 billion, indicating a marginal rand value increase of R14.2 million from 2023/24. The cost drivers for goods and services include, among others, school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education. Additional allocation of R243 million is allocated for municipal services of public ordinary schools. Funding is also made available over the MTEF for the Capitalisation of Township Technical schools of R168.3 million, R1.8 billion is allocated for enhancing e-learning through ICT investment, R588 million is allocated for leasing office buildings, R4.2 billion for school nutrition programme and R4 billion for scholar transport programme.

The department's transfers and subsidies' allocation decrease from the main appropriation of R8 billion in 2023/24 to R7.4 billion in 2024/25, a 7.7 per cent decrease which amounts to R622 million. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which receives R291 million in the 2024/25 financial year.

The largest portion of the total budget is allocated to Public Ordinary Schools. The main cost drivers are CoE because of the employment of educators, transfers and subsidies to schools, learner teacher support materials, ICT and intervention programmes.

The department is committed to completing the Universalisation of Grade R and beginning with the introduction of Pre-Grade R. To achieve this, the early childhood development programme has been allocated a total budget of R2.4 billion in the 2024/25 financial year, of which R1.2 billion is primarily set aside for personnel expenditure. An amount of R186 million is allocated for Start-up Kits, R23.9 million for Grade R resources and R38.5 million for Pre-Grade R Training and R12.5 million is for Pre-Grade R planning.

The budget in Programme 4: Public Special School Education decreases by 3.6 per cent from the main appropriation of R5.2 billion in 2023/24 to R5 billion in the 2024/25 financial year. R202 million is earmarked for Psycho-social support for inclusive education owing 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 for 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 introducing ICT to learners with Special Education 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 2024/25 financial year.

Programme 7: Examinations and Education Related Services programme receives R2.2 billion in 2024/25. An additional earmarked allocation for examination marking amounts to R159 million in 2024/25 and R498.5 million over the MTEF. As part of the GCRA budget, an allocation of R705 million is allocated in 2024/25. The funding allocated for the Gauteng City-Region Academy which will focus on youth development and skills development and training for the province. This institution will also offer bursaries to the top achievers from no-fee paying schools. In addition, GCRA will also assist with the provisioning of ICT compliant infrastructure to cater for e-learning and the creation of learning space for Grade R learners. An amount of R144 million is allocated for the Tshepo 1 million programme which has been transferred from Office of the Premier.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

Please refer to the 2024/25 Estimates of Capital Expenditure.

7.5 Departmental Public-Private-Partnership (PPP) Projects

N/A

7.6 Transfers

7.6.1 Transfers to public entities

N/A

7.6.2 Transfers to other entities

TABLE 5.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Public Ordinary Schools	3 545 669	4 258 666	4 336 686	4 038 445	4 539 000	4 578 218	3 317 730	3 196 934	3 333 983
Sci-Bono Discovery Centre	260 586	262 052	310 962	261 383	349 283	349 283	266 620	278 529	291 063
Matthew Goniwe School of Leadership and Governance	270 417	875 307	436 317	324 807	490 758	490 584	350 705	363 915	387 255
Independent Schools	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Special Schools	860 565	877 992	1 018 302	1 015 100	1 014 234	1 014 234	1 021 371	1 066 951	1 114 964
University of the Witwatersrand (Examinations)									
Households Social Benefits	353 185	191 197	181 403	160 506	160 506	185 340	167 712	174 646	182 505
Households Other Transfers GCRA Bursaries to learners)	147 672	446 297	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Department Agencies				160	85	85	4 801	5 016	5 242
Seta	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Abet Centres									
Grade R Sites/ Centres	165 993	176 340	180 847	203 362	191 880	191 880	191 257	191 487	200 104
Gauteng Education Development Trust			5 050						
FET Colleges									
Households Other Transfers	16 336	41 088	2 340			25 149			
ECD GRANT	115 497		230 062	236 871	236 871	236 871	297 355	370 541	387 517
PRE-GRADE R	352 521		241 634	290 215	290 215	290 215	278 900	291 347	304 458
EPWP INTEGRATED			6 995	8 856	8 175	8 175	11 959		
Total departmental transfers	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470

Transfers to entities decreased by R622.2 million from R8 billion in 2023/24 to R7.4 billion in the 2024/25 financial year. Transfers to public ordinary schools amounts to R3.3 billion in 2024/25 and constitute 44.7 per cent of the total transfer payments. Public ordinary schools' transfers budget includes the transfer for payment of stipends for Youth Brigade, Tshepo 1million, school safety patrollers and food handlers. Allocation for transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Independent school subsidies are allocated R1 billion in 2024/25 which has increased by 0.6 per cent from the 2023/24 main appropriation. Subsidies to Independent Schools are linked to the per capita allocations of public ordinary schools.

Special schools will receive R1 billion in 2024/25, increasing by a marginal amount of R6.2 million when compared with the main appropriation of R1 billion in 2023/24. This is due to the budget cuts implemented as part of the fiscal consolidation.

A further transfer of R266.6 million will be made to Sci-Bono Discovery Centre and R350.7 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes and teacher development programmes. R345.1 million is earmarked for the Gauteng City Region-Academy (GCRA) to provide bursaries to the top-performing learners from no-fee schools.

Pre-Grade R and ECD grant transfers are the transfer of ECD function shift from Gauteng Department of Social Development. Other transfers will be made to SETAs for skills development levies and social benefits paid to employees when exiting the public education sector either through retirement or resignation.

7.6.3 Transfers to local government

N/A

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:

- To facilitate the macro education planning and to ensure alignment between statutory mandates, plans, budgets and resource utilisation as well as ensure that Budget and Expenditure planning is completed timeously.
- It will deepen support to school management by Head Office and District Offices by introducing the notion of virtual districts.
- It will improve its human resources functions by accelerating its recruitment and appointment processes to ensure transparency and accountability of personnel.
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	2 706	3 197	4 940	5 868	8 106	7 380	6 023	6 289	6 570
2. Corporate Services	2 282 401	2 295 906	2 399 094	2 935 181	2 485 434	2 555 831	2 894 276	2 926 660	3 058 830
3. Education Management	1 544 170	1 573 185	1 640 601	2 053 816	1 813 564	1 743 893	2 020 492	2 015 745	2 106 454
4. Human Resource Development	48 902	74 351	57 795	89 808	82 202	82 202	90 323	94 356	98 602
5. Edu Management Information System (EMIS)	1 694	7 579	10 186	26 977	26 660	26 660	27 142	28 353	29 629
6. Conditional Grants									
Total payments and estimates	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

TABLE 5.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 694 075	3 844 158	4 014 743	5 082 809	4 382 458	4 336 956	5 003 782	5 038 147	5 265 332
Compensation of employees	3 005 408	3 082 854	3 246 620	4 151 988	3 435 578	3 429 172	4 092 267	4 082 147	4 265 844
Goods and services	688 596	761 145	768 065	930 821	946 880	907 783	911 515	956 000	999 488
Interest and rent on land	71	159	58			1			
Transfers and subsidies to:	57 179	66 392	29 704	7 538	7 463	45 111	14 819	12 725	13 298
Departmental agencies and accounts				160	85	85	4 801	5 016	5 242
Non-profit institutions							2 309		
Households	57 179	66 392	29 704	7 378	7 378	45 026	7 709	7 709	8 056
Payments for capital assets	107 528	23 335	29 417	21 303	26 045	26 045	19 655	20 531	21 455
Buildings and other fixed structures									
Machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Software and other intangible assets	9 779	7 983	13 136	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

The Administration budget decreased from a main appropriation of R5.1 billion in 2023/24 to R5 billion in 2024/25, showing a rand value decrease of R73.3 million, which translates to a decrease of 1.4 per cent.

The Compensation of Employees budget under the administration programme decreased from a main appropriation of R4.1 billion in 2023/24 to R4 billion in 2024/25, indicating a decrease of 1.4 per cent, which translates to a rand value increase of R59.7 million. This is due to reprioritisation of funds in line with the post-provisioning plan which prioritised educator posts. The Goods and Services budget remains the second largest cost item under current payments. The budget decreased from R930 million in 2023/24 to R911 million in 2024/25. The budget decreased by R19 million showing a decrease of 2 per cent.

The Transfers and Subsidies budget increased from R7.5 million in 2023/24 to R14.8 million. The budget increased by R7.3 million which translates to an increase of 67 per cent. This makes provision for injury on duty claims and leave gratuity payments as part of the exit package of employees when they resign or retire. It also makes provisions for legal claims to beneficiaries. The Payments of Capital Assets budget decreased from R21.3 million in 2023/24 to R19.6 million in 2024/25. The budget decreased by 7.9 per cent which translates to a rand value decrease of R1.7 million. The funds under this item are made available for the replacement of old, damaged, lost, and obsolete laptops and other IT equipment.

District Administration within the Corporate Services sub-programme receives an allocation of R88.1 million for the 2024/25 financial year. The department is allocating a further R2.0 billion to the Education Management sub-programme.

The Education Management Information Systems sub-programme will receive an allocation of R27.1 million in 2024/25 to ensure connectivity in schools and to enable schools to provide learner data to the National Learner Tracking System through SA-SAMS.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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	2 216	2 216	2 216	2 216
SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 216	2 216	2 216	2 216
SOI 103: Percentage of expenditure going towards non-personnel items	30.0% (14 477 742)	25.8% (16 759 481)	25.7% (17 383 278)	25.1% (17 643 436)
POI 101: Percentage of female employees in top management	46.81%	47.81%	48.81%	50.0%
POI 102: Percentage of people with a disability employed in the Department	2.97%	3.0%	3.5%	4.0%
MTSF 101: Conduct an annual ECD Headcount Survey	New Indicator	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report
MTSF 102: Number of schools connected for teaching and learning	200	200	200	200
MTSF 103: Number of schools with access to ICT devices	260	300	300	300
MTSF 104: Gazetted Provincial Proclamation to regulate the new ECD landscape	Provincial ECD Proclamation signed and approved	Target achieved in 2023/24	Target achieved in 2023/24	Target achieved in 2023/24

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**Programme description**

To provide public ordinary education from Grade 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:

- Promotion of quality education
- Improving learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3 and 6.
- The development of the General Education and Training (GET) Strategy (Grade 1-9)
- The strengthening of teaching Home Languages in the Foundation and Intermediate Phases.
- Incrementally introduced to learning an African language from Grades 1 to 12.
- Implementation of the LITNUM Strategy and the Grades 8 and 9 Mathematics Strategy.
- Support provided to teachers in Mathematics and Language where lesson plans are provided.
- Increase the participation in Mathematics and Science subjects.
- Continue with the Secondary School Improvement Programme (SSIP) programme for improving learner performance in Grade 12.
- 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).
- The strengthening the participation in school sports.
- Prioritising resources towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs.
- Increasing access to public schools through pro-poor interventions such as providing learners with nutritious meals and scholar transport and no-fee policy.
- 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.

TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Schools	21 359 782	23 096 907	24 032 636	24 129 882	25 114 660	25 114 660	25 540 150	27 003 255	28 247 614
2. Public Secondary Schools	15 598 519	17 094 941	17 897 518	18 989 696	19 317 273	19 317 273	20 294 709	21 234 236	22 271 090
3. Human Resource Development	164 047	152 231	159 228	201 102	203 763	203 763	202 421	211 452	220 967
4. School Sport, Culture and Media Services	17 032	19 363	29 639	40 433	41 356	41 356	40 679	42 497	44 409
5. Conditional Grants	864 881	1 063 265	1 091 540	1 191 387	1 181 311	1 181 311	1 253 457	1 299 352	1 358 863
Total payments and estimates	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

TABLE 5.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	34 879 291	38 089 868	39 410 887	41 034 351	42 271 910	42 271 910	43 967 698	46 295 465	48 490 328
Compensation of employees	30 573 713	32 844 536	33 838 343	35 902 063	36 541 156	36 542 931	38 776 939	40 864 087	42 813 515
Goods and services	4 305 576	5 245 332	5 572 544	5 132 288	5 730 754	5 728 979	5 190 759	5 431 378	5 676 813
Interest and rent on land	2								
Transfers and subsidies to:	3 115 105	3 329 608	3 775 650	3 508 313	3 573 107	3 573 107	3 360 808	3 492 288	3 649 440
Higher education institutions									
Non-profit institutions	2 812 681	3 175 499	3 632 860	3 360 178	3 424 972	3 424 798	3 206 022	3 330 568	3 480 443
Households	302 424	154 109	142 790	148 135	148 135	148 309	154 786	161 720	168 997
Payments for capital assets	9 865	7 231	24 024	9 836	13 346	13 346	2 910	3 039	3 175
Buildings and other fixed structures			17 959	7 750	11 198	11 198			
Machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Software and other intangible assets	7 755	6 266	4 856						
Payments for financial assets									
Total economic classification	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

The Public Ordinary School education budget increased from R44.5 billion in 2023/24 to R47.3 billion in 2024/25. The budget showed an increase of 6.2 per cent which translates to a rand value increase of R2.8 billion.

Compensation of employees increased from R35.9 billion in 2023/24 to R38.7 billion in 2024/25, indicating an increase of 7.8 per cent which translates to R2.8 billion. Of the R2.4 billion allocation for ICS to the department, R1.7 billion is allocated in this programme in 2024/25 and subsequently R1.1 billion is cut from CoE as part of the fiscal consolidation. Through reprioritisation, the programme is allocated R678.3 million in 2024/25 in line with the post provisioning plan which prioritised educator posts.

The 2024/25 goods and services budget amounts to R5.1 billion, which decreased by 1.1 per cent, translating to a rand value of R58 million. 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 R1.3 billion, of which R203 million will be allocated to school nutrition in Quintile 4 and 5 schools. The department aims to feed 1 651 619 learners in Quintile 1-5 schools. The allocation for Scholar Transport amounts to R1.1 billion, the allocation is earmarked for transporting 217 000 learners to approximately 598 schools across the province.

The transfers and subsidies budget decreased from R3.5 billion in 2023/24 to R3.3 billion in 2024/25, indicating a decrease of 5.7 per cent, translating to a rand value decrease of R147.5 million. Decrease is due to budget cuts implemented of R115.4 million in 2024/25 as part of fiscal consolidation. The department is currently subsidising 1 409 No-Fee Schools with a combined enrolment of 1 543 000 learners. Payments for capital assets decreased from R9.8 million in 2023/24 to R2.9 million in 2024/25, showing a rand value decrease of R6.9 million. The budget allocated for the school nutrition mobile kitchens is reprioritised within the school nutrition programme to fund the provision of food.

The Public Primary School sub-programme received R25.5 billion which includes funding earmarked for interventions in the Foundation and Intersens Phases. This includes a total of R25.9 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 Public Secondary School sub-programme received R20.2 billion in 2024/25. FET resources received an allocation of R488 million. An amount of R1.8 billion is allocated for Reorganisation of Schools (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, and Bachelor pass rates.

The Human Resource Development sub-programme budget is aimed at increasing the capacity of personnel who provide specialised services in the sector. Of the total budget of R202 million, R110 million is for content training, assessment, teaching and learning methodologies. This total includes R62 million for ICT training and support, R4.1 million for SMT training and R25.4 million for resourcing the Department's teacher development centres.

The department allocates R40.6 million for the implementation of school sport tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R13.8 million is for youth and culture, R16.7 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		
	2023/24	2024/25	2025/26	2026/27
SOI 201: Number of schools provided with multi-media resources	115	270	270	260
SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding	1 575 904	1 581 250	1 587 900	1 595 879
SOI 203: Percentage of learners in schools funded at a minimum level	100.0%	100%	100%	100%
SOI 204: Number of Foundation Phase teachers trained in reading methodology	1 496	2 500	2 500	2 500
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	3 390	3 000	3 000	3 000
SOI 206: Number of teachers trained in Mathematics content and methodology	1 855	2 400	2 400	2 400
SOI 207: Number of teachers trained in language content and methodology	2 957	1 500	1 500	1 500
POI 201: Number of SSIP residential camps	43	30	30	30
POI 202: Number of learners in SSIP camps	11 228	15 000	15 000	15 000
POI 203: Number of learners with access to the National School Nutrition programme	1 655 936	1 665 349	1 673 676	1 682 044
POI 204: Number of learners eligible to benefit from learner transport	206 219	210 915	214 915	218 915
POI 205: Number of Public Ordinary Schools declared as No-Fee Schools	1 414	1 395	1 399	1 401
MTSF 201: Annual Report for the development of lesson plans and exemplars for Grade 1-3 Home Languages	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development
MTSF 202: Annual Report on the availability of reading material for Grade 3 learners in indigenous languages	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners
MTSF 203: Progress report on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan submitted	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan submitted
MTSF 204: Number of foundation phase teachers trained on teaching reading and numeracy	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205
MTSF 205: Number of teachers trained in maths and language content and methodology	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207
MTSF 206: Number of districts in which the teacher development plans have been implemented	15	15	15	15
MTSF 207: Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	70.0%	80%	83%	85%
MTSF 208: Number of Schools of Specialisation (Focus Schools)	28	32	36	36
MTSF 209: Annual catalogue of digital material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material

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.

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Primary Phase	534 054	560 431	605 553	623 214	659 177	659 177	621 464	649 200	678 414
2. Secondary Phase	356 714	363 281	493 113	415 605	466 228	466 228	413 320	431 761	451 190
Total payments and estimates	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

TABLE 5.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 465	1 147	11 639	10 295	10 295	10 295			
Goods and services	4 465	1 147	11 639	10 295	10 295	10 295			
Transfers and subsidies to:									
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

The 2024/25 Independent School Subsidies budget amounts to R1.0 billion illustrating a rand value decrease of R4 million, which also translates to a decrease of 0.4 per cent. The budget increases at an average rate of 2.9 per cent over the 2024 MTEF. The Independent School sector has grown significantly due to the growth in the number of schools that meet the qualifying requirements for registration with the department.

The Transfers and Subsidies budget increased slightly by R6.2 million in 2024/25, which translates to an increase of 0.6 per cent. Subsidies to Independent Schools 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 increases subsidies provided to Independent Schools. The budget will prioritise school support 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 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		
	2023/24	2024/25	2025/26	2026/27
SOI 301: Percentage of registered independent schools receiving subsidies	25.07%	24.5%	25.0%	25.0%
SOI 302: Number of learners subsidized at registered independent schools	134 655	130 238	130 650	131 303

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 the following areas:

- Increase access to public Special Schools.
- Ensure that all required services and equipment are available to enhance the quality of teaching and learning to learners who experience barriers to learning and development.
- Optimally utilisation of existing schools.
- Expand the establishment of Full-Service Schools line with the SIAS Policy.
- Special School Resource Centres in each district will increase access to services as outlined in the SIAS Policy.
- District Based Support Teams (DBSTs) and Based Support Teams (SBSTs) to effectively implement the SIAS Policy.
- Introduced the differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5.
- Implementation of Technical Occupation Curriculum (TOC) in Special Schools.
- Supply assistive devices to learners who need them to ensure that they reach their potential.
- Provisioning of ICT upgrades and electronic assistive device resources to support the delivery of quality education to learners with disabilities to achieve the 4IR Policy in Special Needs Schools.
- Initiation of the integration and incorporation of wellness programmes and the rehabilitation of children in conflict with the law into the education system.
- Learner Psycho-Support (LPSS) will identify and refer learners for in-patient rehabilitation services which would normally be a 6–8-week to DSD/ DoH registered centres.
- Staff at Full-Service Schools and Special Schools Resource Centres as well as DBST, SBSTs, SMTs and SGBs will be professionally trained, developed, and upskilled to identify the different levels of learners’ barriers and needs.
- Capacity building and training of educators, SMTs, and SGBs on the National and Provincial Policies on screening, identification, assessment, and support (SIAS).
- Capacity building and training of educators and support staff in Braille and South African Sign Language.
- Ensure that all policies comply with the principles of inclusion.
- Introduction of the Visually Impaired Educator Programme (VIEP) in mainstream schooling to empower visually impaired employees.
- Visually impaired educators will further be empowered through upskilling in Information Communications Technology (ICT) programmes, provisioning of assistive devices such as laptops, scanners and by appointing Teacher Assistants to provide administrative support.
- LSEN school sports will focus on multiple-discipline learners with special education needs.
- Provide the necessary support, resources, and equipment to identified Special Care Centres (SCCs) and Special Schools for the provisioning of education to learners with severe to profound intellectual disabilities.

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	3 656 538	3 935 766	4 333 990	5 207 828	4 423 635	4 423 635	5 018 209	5 081 683	5 310 359
2. Human Resource Development	2 416	2 546	2 667	2 666	2 666	2 666	2 683	2 802	2 928
3. School Sport, Culture and Media Services	833	261	2 016	2 705	2 625	2 625	2 722	2 844	2 972
4. Conditional Grants	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157
Total payments and estimates	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

TABLE 5.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 815 519	3 080 855	3 341 687	4 226 440	3 441 268	3 429 790	4 032 049	4 051 734	4 234 072
Compensation of employees	2 797 384	3 056 380	3 319 057	4 191 665	3 406 075	3 406 075	3 997 133	4 015 269	4 195 956
Goods and services	18 135	24 475	22 630	34 775	35 193	23 715	34 916	36 465	38 116
Transfers and subsidies to:	872 839	892 126	1 031 974	1 022 759	1 021 893	1 033 371	1 029 271	1 074 970	1 123 344
Non-profit institutions	862 981	880 538	1 020 968	1 017 766	1 016 900	1 016 900	1 024 054	1 069 753	1 117 892
Households	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Payments for capital assets		80	23		1 765	1 765			
Buildings and other fixed structures									
Machinery and equipment		80	23		1 765	1 765			
Payments for financial assets									
Total economic classification	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

The Public Special School Education budget decreased from R5.2 billion in 2023/24 to R5 billion in 2024/25, indicating a decrease of 3.6 per cent, which translates to a rand value decrease of R187.8 million.

Compensation of employees receives 78.9 per cent of the total budget allocation, which equates to R3.9 billion. The Compensation of employees budget has decreased by R194.5 million from 2024/25, this is a 4.6 per cent decrease in funding. The decrease is a result of the reprioritisation in line with the post provisioning plan which prioritised educator posts in public ordinary schools.

The transfers and subsidies budget shows a slight increase of 0.6 per cent or R6.5 million from 2023/24 for transfer to Special schools. This budget is inclusive of the scholar transport budget which amounts to R177.9 million in 2024/25.

The department allocated R72.3 million towards the expansion of the Special Schools programme and to improve the quality of programmes for learners with special educational needs and Autism. Additionally, R2.7 million is allocated towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs. A conditional grant amount of R37.7 million is allocated for learners with profound intellectual disabilities and R2.6 million is for staff development for 2024/25.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 401: Number of learners in public special schools	59 573	61 277	61 305	61 612
SOI 402: Number of therapists/specialist staff in public special schools	655	623	592	562
POI 401: Number of educators employed in public special schools	4 581	4 600	4 620	4 640
MTSF 401: Number of special schools with access to electronic devices (including tablets)	70 (LSEN Schools)	75	80	85
MTSF 402: Number of children in Grade R and Grade 1 screened for developmental delays and/or disabilities	160 000	160 500	161 000	161 500
MTSF 403: Number of learners with disabilities enrolled in formal education programmes.	40 154	40 350	41 000	41 500

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 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

- Prioritise accessible, quality ECD services and Grade R universalisation with the implementation of a compulsory two years of ECD before Grade 1.
- Increase the number of Public Primary Schools offering Grade R.
- Resourcing schools offering Grade R 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.
- Implementation and verification of data through the Education Management Information System specifically for the ECD Pre-Grade R and Grade R community-based cohorts.
- 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 implementation of curriculum-based early learning for all children from 0 to 5 years through the National Curriculum Framework and the National Curriculum and Assessment Policy Statement for the Foundation Phase (CAPS).
- Expansion of the pro-poor interventions to provide school nutrition to the ECD 0-5-year-old learners.
- Training will be provided for the professional and other development of educators and non-educators.
- The Human Resources Development Strategy for Early Childhood Development (based on the National Integrated Early Childhood Development Policy) (2018); and
- The Policy on Minimum Requirements for Programmes Leading to Qualifications in Higher Education for Early Childhood Development Educators.

TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R In Public Schools	1 050 256	1 229 932	1 410 878	1 600 440	1 471 817	1 471 817	1 640 799	1 716 990	1 794 255
2. Grade R In Early Childhood Development Centres	21 533	48 707	22 417	23 844	21 547	21 547	23 989	25 059	26 187
3. Pre-Grade R In Early Childhood Development Centres	451 062	427 361	316 388	447 273	377 317	377 317	439 516	455 780	476 290
4. Human Resource Development	18 918	19 940	20 877	20 877	20 877	20 877	36 004	37 609	39 301
5. Conditional Grants	116 289	191 323	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Total payments and estimates	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	981 734	1 185 816	1 288 822	1 529 301	1 340 652	1 340 398	1 585 551	1 664 231	1 739 121
Compensation of employees	725 136	824 516	944 385	1 268 137	1 088 908	1 088 654	1 324 842	1 383 582	1 445 842
Goods and services	256 598	361 300	344 437	261 164	251 744	251 744	260 709	280 649	293 279
Transfers and subsidies to:	676 289	731 385	711 693	799 041	787 559	787 813	851 650	941 267	983 926
Non-profit institutions	676 284	731 367	711 693	799 041	787 559	787 559	851 650	941 267	983 926
Households	5	18				254			
Payments for capital assets	35	62	107	963	218	218	462	481	503
Buildings and other fixed structures									
Machinery and equipment	35	62	107	963	218	218	462	481	503
Payments for financial assets									
Total economic classification	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

The 2024/25 budget for Early Childhood Development amounts to R2.4 billion, showing an increase of 4.7 per cent, a rand value increase of R108 million, from a main appropriation of R2.3 billion in the 2023/24 financial year.

The Compensation of Employee’s budget increased from R1.2 billion in the 2023/24 to R1.3 billion in the 2024/25, showing an increase of 4.5 per cent which translates to a rand value of R56.7 million. This is due to the allocation for ICS carry through costs. The budget for Goods and Services decreased from R261 million in the 2023/24 to R260 million in the 2024/25, showing a marginal decrease of 0.2 per cent which translates to a rand value of R455 thousand due to reprioritisation to align with spending plans.

The budget for Transfers and Subsidies amounts to R851 million which includes budget for transfers to Grade R in public schools, Pre-Grade R centres and the ECD conditional grant transfers for subsidies to Pre-Grade R centres. The sub-programme Grade R in public schools received the largest share of the ECD budget which amounts to R1.6 billion or 67.3 per cent of the total programme allocated budget. Grade R in community centres received an allocation of R23.9 million which amounts to 0.9 per cent of the total ECD budget. R186 million for procurement of Grade R start-up kits and other resources.

The sub-programme Pre-Grade R in Early Childhood Development Centres received 18 per cent of the total programme budget translating to a rand value amount of R439 million of which R17 million is allocated to the ECD Institute, R38.5 million for Pre-Grade R Training and R29.6 million for operational functions and R278 million for subsidies relating to the ECD shift. The department receives an allocation R23.9 million for Grade R in ECD Centres and R24.9 million for the resourcing of Grade R in Early Childhood Development centres.

Pre-Grade R training receives a budget of R38.5 million for the training of practitioners to enhance the quality of teaching and learning in the classroom. The budget for Human Resource Development amounts to R36 million. The ECD programme also receives funding of amount of R297 million in the form of a conditional grant.

The department will ensure that 74.7 per cent of all Grade 1 learners have formal Grade R education and, therefore need to ensure that all learners have access to Pre-Grade R and Grade R. To meet this expansion, the procurement of additional classrooms will be undertaken. The department will increase the number of public schools that offer Grade R to 1 408 in the 2024/25 financial year. To ensure expansion for the universal access to Grade R, including improving Literacy and Numeracy, R779 million has been allocated in 2024/25 financial year. Funding norms and a policy for the introduction of and resourcing of Pre-Grade will be developed

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 501: Number of public schools that offer Grade R	1 408	1 409	1 410	1 411
POI 501: Number of learners enrolled in Grade R	132 113	130 100	132 300	133 613
POI 502: Percentage of Grade 1 learners who have received formal Grade R education	76.44%	76.0%	76.5%	77.0%
POI 503: Number of fully registered ECD Centres	1 555	1 560	1 570	1 580
POI 504: Number of children in registered ECD Centres	138 827	110 000	110 000	110 000

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

- Prioritise maintenance at affected schools.
- Collaborate with the private sector financial institutions to demolish and rebuild asbestos schools.
- Improve and accelerate infrastructure delivery by replacing mobile schools, upgrading water provisioning, enhancing electricity, and upgrading sanitation on targeted schools.
- Refurbish classrooms as smart classrooms in No-Fee Schools, equipped with smart interactive boards to enhance the quality and deliverance of education.
- Construct new buildings for Special Schools in line with the Smart Schools' Strategy, adapted for learners with multiple disabilities.
- Convert and upgrading existing schools and Full-Service to align with new requirements.
- Build additional classrooms in primary schools to accommodate the large numbers of learners registering in Grade R at these schools.
- In areas where there is extreme demand, provide mobile classrooms adapted for young children.

Install fencing in schools to demarcate play areas for learners.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	50 603	56 919	58 756	145 950	137 650	137 650	160 100	163 254	163 254
2. Public Ordinary Schools	1 355 232	1 475 722	1 958 996	2 120 322	1 945 104	1 928 115	2 337 426	2 512 272	2 333 035
3. Special Schools	90 643	102 500	128 417	165 217	119 189	136 178	132 852	125 740	125 740
4. Early Childhood Development	23 453	16 648	15 908	29 223	30 010	30 010	59 096	27 417	27 740
Total payments and estimates	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

TABLE 5.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	764 625	580 813	1 202 478	786 502	766 668	769 969	783 277	620 924	628 619
Compensation of employees	44 187	47 649	50 871	51 750	49 250	49 250	55 750	51 750	51 750
Goods and services	720 438	533 164	1 151 607	734 752	717 418	720 719	727 527	569 174	576 869
Transfers and subsidies to:	230 316	175	5 293		454 190	454 619			
Provinces and municipalities									
Households	42	175	243			429			
Payments for capital assets	524 990	1 070 801	954 306	1 674 210	1 011 095	1 007 365	1 906 197	2 207 759	2 021 150
Buildings and other fixed structures	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Machinery and equipment			9						
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

The 2024/25 infrastructure development budget amounts to R2.6 billion, showing an increase of 9.3 per cent, which translates to a rand value of R228 million from the main appropriation of R2.4 billion in 2023/24. The programme funding consists of R2.2 billion infrastructure grant, R353.7 million equitable share, and R39 million for ECD maintenance grant in 2024/25. An additional allocation on infrastructure equitable share over the MTEF amounts to R1.1 billion.

The department will allocate R2.3 billion to infrastructure programmes in Public Ordinary Schools. Furthermore, R59 million has been allocated for Early Childhood development centres. A further R132 million has been allocated for infrastructure programmes in Public Special Schools. The Educational Infrastructure Grant, which forms part of the total budget of this programme, will assist the department in meeting the minimum Norms and Standards for School Infrastructure, aiming to eradicate structures built of inappropriate material.

SERVICE DELIVERY MEASURES

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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	265	295	325	355
POI 601: Number of classrooms refurbished as smart classrooms	350	350	380	410

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 professional services to independent schools.
- Provide professional services to Special Schools.
- Provide professional services to ECD centres.
- Provide departmentally managed examination services.
- Accelerate programmes and projects that add to the revitalisation and modernisation of the economy through collaboration with the Gauteng City Regional Academy, which will intervene in the skills revolution, aiming to build a skills base for future responses to the 4IR demands, as well as the economy the state, economy and society
- The repositioning of the GCRA is geared toward accelerating and strengthen implementation programmes with the core focus directed towards vocational and further education and training.
- Support and promote increased access to post-secondary education.
- Placing youth in structured workplace development initiatives.
- Continuing the Masters Skills Plan with management and leadership initiatives for top, middle and junior managers across the province to improve management and capacity.

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Payments to Seta	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
2. Professional Services	230 853	344 804	320 035	430 309	397 604	397 604	444 286	463 070	483 908
3. Special Projects	1 380 312	2 080 588	1 948 436	1 696 372	1 900 080	1 900 080	935 412	723 441	756 148
4. External Examinations	479 244	572 588	608 425	559 487	699 821	699 821	732 252	764 958	799 347
5. Conditional Grants	2 114	2 547	10 348	12 268	11 318	11 318	11 668		
Total payments and estimates	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

TABLE 5.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	839 208	746 191	670 545	1 011 439	1 091 174	1 051 956	992 039	1 032 210	1 078 625
Compensation of employees	392 940	452 692	410 492	454 616	455 720	455 720	442 335	459 036	479 658
Goods and services	446 268	293 499	260 053	556 823	635 454	596 236	549 704	573 174	598 967
Interest and rent on land									
Transfers and subsidies to:	1 215 973	2 218 931	2 205 037	1 670 786	1 905 527	1 944 745	1 123 425	910 724	951 858
Departmental agencies and accounts	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Non-profit institutions	989 028	1 662 953	1 396 284	1 202 054	1 436 795	1 476 013	651 862	418 116	437 083
Households	147 685	446 300	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Payments for capital assets	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Buildings and other fixed structures									
Machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

The Examination and Education Related Services budget decreased from R2.8 billion in 2023/24 to R2.2 billion in 2024/25. The budget witnessed a decrease of R574 million in rand value, equivalent to a decrease of 25 per cent. This is due to the Presidential Youth Employment Initiative programme which received the last allocation in 2023/24.

The compensation of employees budget decreased from R454 million in 2023/24 to R442 million in 2024/25, indicating a decrease of 2.7 per cent which translates to a rand value decrease of R12 million. The budget for paying school safety patrollers is reprioritised from Compensation of Employees to Transfers and Subsidies since schools will handle the payments. An additional funding of R159 million is allocated for the examination services to pay exam markers.

The transfer and subsidies budget decreased from R1.6 billion in 2023/24 to R1.1 billion in 2024/25, showing decrease of 48.7 per cent which translates to a rand value decrease of R547 million. This is affected by the end of funding of the Presidential Youth Employment Initiative Programme. An additional funding of R242.9 million is allocated for Youth Brigade programme for payment of school assistants in 2024/25.

The department has developed a Safe Schools Programme that integrates psycho-social and physical security in schools. Within the sub-programme: Professional Services, an amount of R18.2 million will be used for school safety which will include advocacy and development of School Safety Plans in all priority schools, including training of occupational health and safety officers. A further R89.8 million will be invested in 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 in the sub-programme: Special Projects and amounts to R935 million in the 2024/25 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. The Tshepo 1million allocation of R144.6 million is allocated to GCRA for the solar technicians in 2024/25. The External Examinations sub-programme is allocated R732 million in 2024/25 of which R437 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		
	2023/24	2024/25	2025/26	2026/27
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	85.38%	88.0%	89.0%	90.0%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	44.29%	44.5%	45.0%	45.5%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	20.36%	20.5%	21.0%	21.5%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	21.28%	21.5%	22.0%	22.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	899	900	901	902
POI 701: Number of youth (including learners) that have access to career guidance and information	29 964	30 000	30 000	30 000
POI 702: Number of youth in structured skills development programmes (apprenticeship/ learnership/ skills programmes / work integrated learning)	3 874	4 000	4 000	4 000
POI 703: Number of youths benefitting from workplace experience programmes (including PYEI)	34 588	35 000	35 000	35 000
POI 704: Number of bursary allocations to youth	4 550	4 500	4 500	4 500

9. OTHER PROGRAMME INFORMATION

9.2 Personnel Numbers and Costs

TABLE 5.20: 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		2026/27		2023/24 - 2026/27		
	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	% of Total
Salary level																	
1 – 6	53 872	18 150 298	54 792	18 344 140	71 615	26 486 344	20 661		20 661	21 796 079	78 800	24 929 178	80 318	26 161 534	57.2%	6.3%	48.9%
7 – 10	31 888	16 770 877	32 583	18 492 131	19 036	12 003 957	10 116		10 116	19 268 476	18 942	21 749 549	19 246	22 725 949	23.9%	5.7%	42.8%
11 – 12	2 235	1 687 392	1 966	1 771 582	1 934	1 734 941	62 359		62 359	1 952 123	2 399	1 829 306	2 438	1 911 626	(66.1)%	(0.7)%	3.8%
13 – 16	104	140 483	114	147 491	114	154 190	114		114	162 700	120	169 454	120	177 080	1.7%	2.9%	0.3%
Other	733 506	1 451 113	10 992	1 553 283	13 135	1 430 336	15 275		15 275	1 792 424	10 756	2 178 384	10 756	2 276 376	(11.0)%	8.3%	4.2%
Total	821 605	38 200 163	100 447	40 308 627	105 834	41 809 768	108 525		108 865	48 689 266	111 017	50 855 871	112 878	53 252 565	1.3%	5.8%	100.0%
Programme																	
1. Administration	5 977	3 005 408	6 257	3 082 854	6 978	3 246 620	6 978		6 978	3 429 172	7 459	4 082 147	7 459	4 265 844	2.2%	7.5%	7.9%
2. Public Ordinary School Education	75 245	30 573 713	76 065	32 844 536	78 690	33 838 343	79 949		79 949	36 542 931	85 237	40 864 087	86 911	42 813 515	2.8%	5.4%	80.6%
3. Independent School Subsidies															0.0%	0.0%	0.0%
4. Public Special School Education	7 704	2 797 384	7 954	3 056 380	7 858	3 319 057	8 150		8 150	3 406 075	9 589	4 015 269	9 776	4 195 956	6.3%	7.2%	7.8%
5. Early Childhood Development	725 136	725 136	4 242	824 516	4 765	944 385	5 905		5 905	1 088 654	6 286	1 383 582	6 286	1 445 842	2.1%	9.9%	2.6%
6. Infrastructure Development	73	44 187	79	47 649	73	50 871	73		73	49 250	76	51 750	76	51 750	1.4%	1.7%	0.1%
7. Examination And Education Related Services	7 470	392 940	5 850	452 692	7 470	410 492	7 470		7 470	455 720	2 370	459 036	2 370	479 658	(31.8)%	1.7%	0.9%
Direct charges															0.0%	0.0%	0.0%
Total	821 605	37 538 768	100 447	40 308 627	105 834	41 809 768	108 525		108 865	48 689 266	111 017	50 855 871	112 878	53 252 565	1.3%	5.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	740 159	4 044 820	19 235	4 991 650	19 325	4 741 456	19 654		19 654	6 848 111	24 314	8 855 489	24 314	9 253 986	7.3%	10.6%	16.7%
Professional Nurses, Staff Nurses and Nursing Assistants	573	147 825	573	155 216	563	138 849	559		573	171 126	573	186 821	573	195 228	0.8%	4.5%	0.4%
Legal Professionals	8	5 920	8	6 216	7	5 171	10		8	6 853	8	7 482	8	7 819	(7.2)%	4.5%	0.0%
Social Services Professions	17	7 031	17	7 383	192	6 736	150		17	8 139	17	8 885	17	9 285	(51.6)%	4.5%	0.0%
Engineering Professions and related occupations	50	32 263	50	33 876	52	31 000	59		50	30 726	50	36 989	50	38 654	(5.4)%	8.0%	0.1%

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		2026/27		2023/24 - 2026/27		
	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
Therapeutic, Diagnostic and other related Allied Health Professionals	515	279 950	515	293 948	539	280 430	509	323 824	515	338 628	515	353 799	515	369 720	0.4%	4.5%	0.7%
Educators and related professionals	72 413	32 368 937	72 179	34 367 166	75 483	35 504 426	77 793	37 277 006	80 104	38 927 859	80 694	40 885 383	82 555	42 835 769	2.0%	4.7%	81.2%
Others such as interns, EPWP, learnerships, etc	7 870	652 022	7 870	453 172	9 673	1 101 700	9 791	306 017	4 846	501 380	4 846	521 023	4 846	542 104	(20.9)%	21.0%	0.9%
Total	821 605	37 538 768	100 447	40 308 627	105 834	41 809 768	108 525	44 971 802	108 865	48 689 266	111 017	50 855 871	112 878	53 252 565	1.3%	5.8%	100.0%

Personnel numbers for 2024/25 show an increase from 108 525 in 2023/24 to 108 865, reflecting a 0.3 per cent rise. The corresponding personnel budget increases from the main appropriation of R44.9 billion in 2023/24 to R48.6 billion in 2024/25, marking a 6.8 per cent increase.

The increase in the personnel headcount represents the department's commitment to maintain class sizes in accordance with the policy norms of 1:40 in Primary Schools and 1:35 in Secondary Schools. Meanwhile, the increase in budget will fund employment of additional educators to cater to high learner numbers, the appointment of critical staff, and improvement in conditions of service.

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 to maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools.

Personnel numbers increase over the 2024/25 MTEF for Public Ordinary Schools, aiming to employ 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. Another contributor is the expansion of schools of specialisation, demanding increased 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 incapable learners which requires more human resources. The Department has launched additional Schools of Specialisation which by implications requires more educators who are specialists to respond to the mandate, as existing educators will not be economical at such schools, unless their profiles fit the purpose of the SOS. Furthermore, the expansion of Autism schools requires more class assistants in LSEN school.

Early Childhood development personnel numbers includes the staff migrated from Gauteng Department of Social Development as the function of ECD has shifted to the department.

The capacity in terms of personnel in Programme 6: Infrastructure and Programme 7: Examination and Related Services will be maintained over the 2024/25 MTEF.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	821 605	100 447	105 834	108 525	108 525	108 525	108 865	111 017	112 878
Number of personnel trained	12 260	13 749	25 493	30 862	30 862	30 862	32 405	34 026	34 026
of which									
Male	5 140	5 605	9 482	12 108	12 108	12 108	12 713	13 349	13 349
Female	7 120	8 144	16 011	18 754	18 754	18 754	19 692	20 677	20 677
Number of training opportunities	18 928	18 231	19 938	21 747	21 747	21 747	21 751	21 751	21 751
of which									
Tertiary	7 460	8 059	8 670	9 059	9 059	9 059	9 059	9 059	9 059
Workshops	11 181	9 842	11 268	12 292	12 292	12 292	12 296	12 296	12 296
Seminars	287	330		396	396	396	396	396	396
Other									
Number of bursaries offered	2 590	2 640	2 690	2 810	2 810	2 810	2 811	2 811	2 811
Number of interns appointed	2 588	2 483	2 688	2 808	2 808	2 808	2 809	2 809	2 809
Number of learnerships appointed	2 550	2 550	2 550	2 663	2 663	2 663	2 664	2 664	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	48 902	74 351	57 795	89 808	82 202	82 202	90 323	94 356	98 602
2. Public Ordinary School Education	164 047	152 231	159 228	201 102	203 763	203 763	202 421	211 452	220 967
3. Independent School Subsidies									
4. Public Special School Education	2 416	2 546	2 667	2 666	2 666	2 666	2 683	2 802	2 928
5. Early Childhood Development	18 918	19 940	20 877	20 877	20 877	20 877	36 004	37 609	39 301
6. Infrastructure Development									
7. Examination and Education Related Services	82 054	112 540	120 301	158 705	172 483	165 459	146 333	152 865	159 744
Total payments on training	316 337	361 608	360 868	473 158	481 991	474 967	477 764	499 084	521 542

The Integrated Strategic Framework for Teacher Education and Development in South Africa mandates that all provinces 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 aimed at enhancing the quality of teaching and learning in schools. The province currently hosts 18 DTDCs tasked with implementing both supply-driven and demand-driven programmes.

The Gauteng Department of Education has implemented a range of training programmes, both accredited and non-accredited, to support and develop its employees. Some of these programmes are offered comprehensively in the form of bursaries, enabling employees to further their studies through higher learning institutions. Additionally, the department has a Teacher Development Strategy focusing on empowering and developing educators through programmes administered by 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Sale of goods and services produced by department (excluding capital assets)	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Sales by market establishments									
Other sales	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Of which									
Sale of Goods	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Transfers received from:									
Fines, penalties and forfeits	85	108	137	104	104	105	109	114	119
Interest, dividends and rent on land	407	563	2 446	272	272	631	285	299	313
Interest	407	563	2 446	272	272	631	285	299	313
Sales of capital assets		114							
Land and sub-soil assets		114							
Transactions in financial assets and liabilities	11 101	26 017	45 786	4 195	4 195	12 400	4 396	4 607	4 819
Total departmental receipts	44 414	60 956	84 306	40 951	40 951	50 967	42 916	44 976	47 045

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 978 917	47 528 848	49 940 801	53 681 137	53 304 425	53 211 274	56 364 396	58 702 711	61 436 097
Compensation of employees	37 538 768	40 308 627	41 809 768	46 020 219	44 976 687	44 971 802	48 689 266	50 855 871	53 252 565
Salaries and wages	32 157 768	34 674 737	35 728 398	39 526 426	38 615 488	38 537 856	42 134 157	44 032 290	46 118 453
Social contributions	5 381 000	5 633 890	6 081 370	6 493 793	6 361 199	6 433 946	6 555 109	6 823 581	7 134 112
Goods and services	6 440 076	7 220 062	8 130 975	7 660 918	8 327 738	8 239 471	7 675 130	7 846 840	8 183 532
Administrative fees	395 858	389 172	406 020	448 107	334 456	255 563	286 645	299 363	312 835
Advertising	15 490	12 796	15 814	30 220	18 764	18 764	14 545	15 192	15 875
Minor assets	3 043	1 879	4 021	5 148	11 528	11 528	4 904	5 121	5 351
Audit cost: External	12 268	18 955	16 224	23 759	23 359	23 359	23 451	24 503	25 606
Bursaries: Employees	17 622	31 070	20 454	48 350	202 528	161 766	56 017	58 504	61 136
Catering: Departmental activities	461	3 906	12 470	19 485	18 630	22 064	23 973	25 048	26 174
Communication (G&S)	114 611	176 625	179 919	145 555	179 152	119 057	258 806	270 578	282 754
Computer services	148 458	233 785	132 214	331 039	200 561	192 035	153 230	160 865	168 104
Consultants and professional services:									
Business and advisory services	27 964	23 248	34 812	89 460	91 195	93 060	117 136	121 321	126 663
Legal services	9 629	11 003	13 897	15 497	15 401	15 401	15 592	16 291	17 024
Contractors	258 102	343 669	441 757	456 520	498 342	494 540	602 680	630 392	658 758
Agency and support /	855 526	1 081 346	1 185 394	1 221 354	1 391 474	1 383 474	1 178 707	1 242 651	1 299 528

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
outsourced services									
Fleet services (including government motor transport)	8 225	13 863	19 493	24 416	24 747	24 815	23 417	24 462	25 563
Inventory: Clothing material and accessories		233							
Inventory: Fuel, oil and gas	12 698								
Inventory: Learner and teacher support material	1 141 057	926 826	1 201 521	931 311	984 056	1 004 317	1 563 634	1 641 113	1 715 025
Inventory: Materials and supplies		523							
Inventory: Medical supplies		323							
Inventory: Other supplies	316 804	486 920	455 809	227 720	402 716	402 716	195 714	204 383	213 581
Consumable supplies	141 570	299 234	170 013	142 402	126 615	132 335	118 855	128 323	130 803
Consumable: Stationery, printing and office supplies	25 829	25 763	30 469	33 663	37 784	37 784	41 309	43 118	45 059
Operating leases	283 702	293 120	293 934	391 443	383 069	383 285	386 111	403 811	422 454
Property payments	1 407 615	1 246 780	1 874 844	1 386 411	1 396 685	1 403 394	1 208 304	1 067 838	1 101 660
Transport provided: Departmental activity	820 491	1 323 418	1 339 858	1 103 465	1 472 008	1 553 850	926 601	967 606	1 011 148
Travel and subsistence	99 799	142 521	183 553	209 836	228 120	226 352	228 316	238 158	248 582
Training and development	7 532	18 709	19 168	93 814	81 430	74 336	62 704	65 460	68 435
Operating payments	302 917	103 601	53 425	245 164	156 913	156 913	136 967	143 094	149 534
Venues and facilities	12 379	9 950	18 230	35 341	32 655	33 213	45 451	47 488	49 626
Rental and hiring	426	824	7 662	1 438	15 550	15 550	2 061	2 157	2 254
Interest and rent on land	73	159	58			1			
Interest	73	159	58			1			
Transfers and subsidies	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470
Departmental agencies and accounts	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Provide list of entities receiving transfers	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Non-profit institutions	6 457 551	7 372 922	7 853 882	7 407 563	8 235 526	8 274 570	6 770 681	6 840 665	7 148 948
Households	517 193	678 582	873 641	503 539	503 539	553 522	512 867	535 204	559 288
Social benefits	353 185	191 197	181 459	160 506	160 506	185 565	167 712	174 646	182 505
Other transfers to households	164 008	487 385	692 182	343 033	343 033	367 957	345 155	360 558	376 783
Payments for capital assets	759 020	1 246 592	1 138 394	1 848 222	1 190 290	1 186 560	2 063 786	2 372 395	2 193 195
Buildings and other fixed structures	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Buildings	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Other machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Software and other intangible assets	17 534	14 249	17 992	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 694 075	3 844 158	4 014 743	5 082 809	4 382 458	4 336 956	5 003 782	5 038 147	5 265 332
Compensation of employees	3 005 408	3 082 854	3 246 620	4 151 988	3 435 578	3 429 172	4 092 267	4 082 147	4 265 844
Salaries and wages	2 583 795	2 640 450	2 777 965	3 566 449	2 921 713	2 916 547	3 513 421	3 504 819	3 662 536
Social contributions	421 613	442 404	468 655	585 539	513 865	512 625	578 846	577 328	603 308
Goods and services	688 596	761 145	768 065	930 821	946 880	907 783	911 515	956 000	999 488
Administrative fees	1 274	1 497	1 499	3 347	2 449	2 449	2 147	2 242	2 343
Advertising	4 303	3 303	6 372	5 839	8 419	8 419	4 078	4 260	4 451
Minor assets	1 990	1 507	3 047	2 086	10 780	10 780	2 730	2 851	2 980
Audit cost: External	12 268	18 955	16 224	23 759	23 359	23 359	23 451	24 503	25 606
Bursaries: Employees	7 489	17 424	6 547	10 000	27 000	25 456	17 331	18 091	18 905
Catering: Departmental activities	232	230	1 497	2 876	3 155	3 155	3 717	3 883	4 057
Communication (G&S)	37 863	48 864	40 637	17 360	14 007	14 007	14 085	14 716	15 378
Computer services	65 666	90 932	61 706	96 123	71 065	62 539	95 992	101 339	105 899
Consultants and professional services:									
Business and advisory services	17 812	21 577	18 648	38 420	38 455	38 455	40 690	42 514	44 427
Legal services	9 629	11 003	13 897	15 497	15 401	15 401	15 592	16 291	17 024
Contractors	109 554	104 421	111 507	141 734	141 399	121 700	141 094	147 418	154 052
Agency and support / outsourced services	20 877	17 521	19 198	33 910	26 631	26 631	29 004	32 710	34 182
Fleet services (including government motor transport)	5 551	9 645	13 475	13 848	14 939	14 939	11 750	12 276	12 829
Inventory: Learner and teacher support material	426	2	499	753	828	828	923	964	1 007
Consumable supplies	18 968	39 042	14 294	9 553	20 440	20 440	9 156	9 565	9 995
Consumable: Stationery, printing and office supplies	10 765	12 804	13 257	17 221	16 940	16 940	18 354	19 159	20 021
Operating leases	257 478	265 019	269 505	347 151	340 467	340 467	340 072	355 727	372 206
Property payments	86 327	63 955	96 563	71 490	89 434	80 106	74 729	77 931	81 438
Transport provided: Departmental activity			387	625	1 477	1 477	712	743	776
Travel and subsistence	12 440	15 262	33 083	25 679	29 232	29 232	25 653	26 799	28 003
Training and development	696	10 229	10 210	36 763	17 396	17 396	21 773	22 706	23 728
Operating payments	6 002	6 045	5 416	12 754	14 318	14 318	12 499	13 060	13 647

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Venues and facilities	560	1 086	4 268	2 693	8 504	8 504	4 645	4 853	5 072
Rental and hiring	426	822	6 329	1 340	10 785	10 785	1 338	1 399	1 462
Interest and rent on land	71	159	58			1			
Interest	71	159	58			1			
Rent on land									
Transfers and subsidies	57 179	66 392	29 704	7 538	7 463	45 111	14 819	12 725	13 298
Departmental agencies and accounts				160	85	85	4 801	5 016	5 242
Provide list of entities receiving transfers				160	85	85	4 801	5 016	5 242
Non-profit institutions							2 309		
Households	57 179	66 392	29 704	7 378	7 378	45 026	7 709	7 709	8 056
Social benefits	40 848	26 065	27 460	7 378	7 378	20 111	7 709	7 709	8 056
Other transfers to households	16 331	40 327	2 244			24 915			
Payments for capital assets	107 528	23 335	29 417	21 303	26 045	26 045	19 655	20 531	21 455
Machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Other machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Software and other intangible assets	9 779	7 983	13 136	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	34 879 291	38 089 868	39 410 887	41 034 351	42 271 910	42 271 910	43 967 698	46 295 465	48 490 328
Compensation of employees	30 573 713	32 844 536	33 838 343	35 902 063	36 541 156	36 542 931	38 776 939	40 864 087	42 813 515
Salaries and wages	26 068 755	28 164 788	28 852 233	30 686 699	31 324 802	31 326 577	33 453 991	35 274 183	36 968 266
Social contributions	4 504 958	4 679 748	4 986 110	5 215 364	5 216 354	5 216 354	5 322 948	5 589 904	5 845 249
Goods and services	4 305 576	5 245 332	5 572 544	5 132 288	5 730 754	5 728 979	5 190 759	5 431 378	5 676 813
Administrative fees	353 353	350 444	274 458	304 491	273 876	214 649	248 397	259 369	271 041
Advertising	4 057	2 460	2 534	3 377	3 050	3 050	2 578	2 691	2 812
Minor assets	199	59	129	643	82	82	511	534	557
Bursaries: Employees	10 020	13 646	13 907	20 500	25 846	25 846	20 726	21 651	22 625
Catering: Departmental activities	222	3 648	7 197	10 132	11 344	11 379	10 755	11 236	11 741
Communication (G&S)	73 298	118 820	124 186	105 094	152 941	92 941	226 709	237 053	247 721
Computer services	82 191	141 118	67 547	199 000	124 000	124 000	51 994	54 049	56 481
Consultants and professional services: Business and advisory services			28	9 869	9 869	9 869	33 700	35 250	36 836
Infrastructure and planning									
Contractors	144 555	215 722	314 196	311 861	333 124	333 124	456 352	477 503	498 990
Agency and support /	834 409	1 063 742	1 165 796	1 138 205	1 354 759	1 354 759	1 104 664	1 162 898	1 216 186

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
outsourced services									
Fleet services (including government motor transport)	809	1 032	1 489	3 335	2 941	2 941	3 754	3 921	4 097
Inventory: Learner and teacher support material	936 125	621 403	923 133	830 888	814 413	814 413	1 358 714	1 418 844	1 482 744
Inventory: Other supplies	314 742	482 537	374 839	227 120	400 654	400 654	195 223	203 870	213 045
Consumable supplies	109 836	246 428	132 787	49 436	34 586	33 806	21 523	22 432	23 442
Consumable: Stationery, printing and office supplies	5 354	1 732	2 608	2 093	1 972	1 972	2 567	2 682	2 803
Operating leases	7 577	5 997	5 048	12 398	12 975	12 975	10 725	11 197	11 701
Property payments	602 359	638 635	801 512	645 169	655 933	697 294	481 596	503 465	526 104
Transport provided: Departmental activity	820 490	1 323 418	1 337 245	1 098 936	1 467 493	1 546 768	921 360	962 130	1 005 426
Travel and subsistence	2 806	9 648	16 329	33 021	31 678	29 239	21 821	22 745	23 768
Training and development	920	2 569	1 574	9 260	6 592	6 592	8 228	8 594	9 011
Operating payments	1 450	1 151	1 233	112 872	7 214	7 214	3 834	4 009	4 191
Venues and facilities	804	1 123	4 757	4 490	4 577	4 577	4 979	5 203	5 437
Rental and hiring			12	98	835	835	49	52	54
Interest and rent on land	2								
Interest	2								
Transfers and subsidies	3 115 105	3 329 608	3 775 650	3 508 313	3 573 107	3 573 107	3 360 808	3 492 288	3 649 440
Non-profit institutions	2 812 681	3 175 499	3 632 860	3 360 178	3 424 972	3 424 798	3 206 022	3 330 568	3 480 443
Households	302 424	154 109	142 790	148 135	148 135	148 309	154 786	161 720	168 997
Social benefits	302 419	153 348	142 750	148 135	148 135	148 300	154 786	161 720	168 997
Other transfers to households	5	761	40			9			
Payments for capital assets	9 865	7 231	24 024	9 836	13 346	13 346	2 910	3 039	3 175
Buildings and other fixed structures			17 959	7 750	11 198	11 198			
Buildings			17 959	7 750	11 198	11 198			
Machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Other machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Software and other intangible assets	7 755	6 266	4 856						
Payments for financial assets									
Total economic classification	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 465	1 147	11 639	10 295	10 295	10 295			
Goods and services	4 465	1 147	11 639	10 295	10 295	10 295			
Administrative fees		167							
Communication (G&S)		40							
Consultants and professional services: Business and advisory services	4 465	940	11 639	10 295	10 295	10 295			
Operating leases									
Transfers and subsidies	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

TABLE 5.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 815 519	3 080 855	3 341 687	4 226 440	3 441 268	3 429 790	4 032 049	4 051 734	4 234 072
Compensation of employees	2 797 384	3 056 380	3 319 057	4 191 665	3 406 075	3 406 075	3 997 133	4 015 269	4 195 956
Salaries and wages	2 365 419	2 592 478	2 799 076	3 568 472	2 857 298	2 855 318	3 395 791	3 411 710	3 565 237
Social contributions	431 965	463 902	519 981	623 193	548 777	550 757	601 342	603 559	630 719
Goods and services	18 135	24 475	22 630	34 775	35 193	23 715	34 916	36 465	38 116
Administrative fees	240		35		6	6			
Advertising	362	41	259	732	678	678	302	315	329
Minor assets							25	26	27
Catering: Departmental activities		4	674	809	879	879	944	986	1 030
Communication (G&S)	399	456	494	361	361	361	360	375	392
Computer services		42							
Contractors			74	425	413	413	305	320	334
Agency and support / outsourced services			400	8 000	8 000		7 703	8 045	8 407
Fleet services (including government motor transport)	100	238	493	210	310	378	311	324	339
Inventory: Learner and teacher support material	3 149	11 199	3 283	6 479	3 117	3 117	6 410	6 694	7 004
Inventory: Other supplies	1 178	87	1 382	600	2 046	2 046	491	513	536
Consumable supplies	1 664	1 967	7 530	2 081	2 175	1 891	1 412	1 476	1 542
Consumable: Stationery, printing and office supplies	751	636	973	320	1 285	1 285	120	124	130
Operating leases	1 169	1 612	1 649	1 320	1 240	1 456	1 140	1 190	1 244

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Property payments	7 763	6 119	1 462	9 300	9 300	5 699	9 782	10 220	10 680
Transport provided: Departmental activity			202	347	238	238	567	593	620
Travel and subsistence	278	292	1 586	1 200	1 098	1 291	1 375	1 434	1 500
Training and development	1 040	1 521	1 746	2 449	3 240	3 170	3 394	3 544	3 703
Operating payments	42	261	381	60	103	103	165	171	179
Venues and facilities			7	82	704	704	110	115	120
Transfers and subsidies	872 839	892 126	1 031 974	1 022 759	1 021 893	1 033 371	1 029 271	1 074 970	1 123 344
Non-profit institutions	862 981	880 538	1 020 968	1 017 766	1 016 900	1 016 900	1 024 054	1 069 753	1 117 892
Households	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Social benefits	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Payments for capital assets		80	23		1 765	1 765			
Machinery and equipment		80	23		1 765	1 765			
Other machinery and equipment		80	23		1 765	1 765			
Payments for financial assets									
Total economic classification	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	981 734	1 185 816	1 288 822	1 529 301	1 340 652	1 340 398	1 585 551	1 664 231	1 739 121
Compensation of employees	725 136	824 516	944 385	1 268 137	1 088 908	1 088 654	1 324 842	1 383 582	1 445 842
Salaries and wages	708 688	802 479	869 446	1 224 842	1 045 613	973 352	1 280 622	1 338 106	1 398 320
Social contributions	16 448	22 037	74 939	43 295	43 295	115 302	44 220	45 476	47 522
Goods and services	256 598	361 300	344 437	261 164	251 744	251 744	260 709	280 649	293 279
Administrative fees	40 272	36 913	61 131	135 895	53 747	33 744	31 740	33 197	34 691
Advertising	488		700	1 072	1 106	1 106	803	839	877
Minor assets			5	85	89	89	53	55	57
Catering: Departmental activities		17	486	230	132	132	206	215	225
Communication (G&S)	435	598	177	825	695	600	639	667	697
Consultants and professional services: Business and advisory services	4 821		3 646	27 368	27 368	27 368	27 535	28 824	30 121
Contractors	16	275	499	1 018	2 904	2 904	1 943	2 032	2 123
Agency and support / outsourced services		83							
Fleet services (including government motor transport)			224	272	261	261	153	160	167
Inventory: Clothing material and accessories		233							
Inventory: Learner and	196 602	291 438	271 718	85 794	158 116	178 714	188 950	205 587	214 840

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
teacher support material									
Inventory: Materials and supplies		523							
Inventory: Medical supplies		323							
Inventory: Other supplies	884				16	16			
Consumable supplies	608	50	155	96	123	123	219	226	236
Consumable: Stationery, printing and office supplies	437	427	738	1 138	936	936	973	1 017	1 063
Operating leases		90	892	1 823	1 156	1 156	1 186	1 237	1 293
Property payments	10 474	28 430							
Transport provided: Departmental activity									
Travel and subsistence		155	1 675	3 622	3 189	3 189	3 066	3 201	3 345
Training and development				100	30	30	67	71	74
Operating payments	721	1 680	2 021	1 238	1 298	1 298	2 021	2 113	2 208
Venues and facilities	840	63		588	578	78	1 155	1 208	1 262
Rental and hiring		2	370						
Transfers and subsidies	676 289	731 385	711 693	799 041	787 559	787 813	851 650	941 267	983 926
Non-profit institutions	676 284	731 367	711 693	799 041	787 559	787 559	851 650	941 267	983 926
Households	5	18				254			
Social benefits	5	18				254			
Payments for capital assets	35	62	107	963	218	218	462	481	503
Machinery and equipment	35	62	107	963	218	218	462	481	503
Other machinery and equipment	35	62	107	963	218	218	462	481	503
Payments for financial assets									
Total economic classification	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	764 625	580 813	1 202 478	786 502	766 668	769 969	783 277	620 924	628 619
Compensation of employees	44 187	47 649	50 871	51 750	49 250	49 250	55 750	51 750	51 750
Salaries and wages	38 961	42 079	44 742	45 150	42 650	42 650	48 230	44 436	44 436
Social contributions	5 226	5 570	6 129	6 600	6 600	6 600	7 520	7 314	7 314
Goods and services	720 438	533 164	1 151 607	734 752	717 418	720 719	727 527	569 174	576 869
Advertising									
Consultants and professional services: Business and advisory services				2 600		1 865	2 600	2 600	2 600
Contractors	187	10 202	15 479		16 300	32 197			
Inventory: Fuel, oil and gas	12 698								
Inventory: Other supplies		4 296	79 588						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Consumable supplies	4 487	5 886	9 549	69 200	56 600	63 384	76 230	83 853	84 332
Property payments	700 692	509 641	975 302	660 452	642 018	620 295	642 197	476 222	483 438
Travel and subsistence	2 374	3 139	3 843	2 500	2 500	2 978	6 500	6 499	6 499
Operating payments									
Transfers and subsidies	230 316	175	5 293		454 190	454 619			
Non-profit institutions	230 274		5 050		454 190	454 190			
Households	42	175	243			429			
Social benefits	42	175	243			429			
Payments for capital assets	524 990	1 070 801	954 306	1 674 210	1 011 095	1 007 365	1 906 197	2 207 759	2 021 150
Buildings and other fixed structures	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Buildings	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Machinery and equipment			9						
Other machinery and equipment			9						
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Payments for financial assets									
Total economic classification	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	839 208	746 191	670 545	1 011 439	1 091 174	1 051 956	992 039	1 032 210	1 078 625
Compensation of employees	392 940	452 692	410 492	454 616	455 720	455 720	442 335	459 036	479 658
Salaries and wages	392 150	432 463	384 936	434 814	423 412	423 412	442 102	459 036	479 658
Social contributions	790	20 229	25 556	19 802	32 308	32 308	233		
Goods and services	446 268	293 499	260 053	556 823	635 454	596 236	549 704	573 174	598 967
Administrative fees	719	151	1 055	4 374	4 378	4 715	4 361	4 555	4 760
Advertising	6 280	6 992	5 949	19 200	5 511	5 511	6 784	7 087	7 406
Minor assets	854	313	836	2 334	577	577	1 585	1 655	1 730
Bursaries: Employees	113			17 850	149 682	110 464	17 960	18 762	19 606
Catering: Departmental activities	7	7	2 616	5 438	3 120	6 519	8 351	8 728	9 121
Communication (G&S)	2 616	7 847	14 425	21 915	11 148	11 148	17 013	17 767	18 566
Computer services	601	1 693	2 961	35 916	5 496	5 496	5 244	5 477	5 724
Consultants and professional services: Business and advisory services	866	731	851	908	5 208	5 208	12 611	12 133	12 679
Contractors	3 790	13 049	2	1 482	4 202	4 202	2 986	3 119	3 259
Agency and support / outsourced services	240			41 239	2 084	2 084	37 336	38 998	40 753
Fleet services (including government motor transport)	1 765	2 948	3 812	6 751	6 296	6 296	7 449	7 781	8 131

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Learner and teacher support material	4 755	2 784	2 888	7 397	7 582	7 245	8 637	9 024	9 430
Consumable supplies	6 007	5 861	5 698	12 036	12 691	12 691	10 315	10 771	11 256
Consumable: Stationery, printing and office supplies	8 522	10 164	12 893	12 891	16 651	16 651	19 295	20 136	21 042
Operating leases	17 478	20 402	16 840	28 751	27 231	27 231	32 988	34 460	36 010
Transport provided: Departmental activity	1		2 024	3 557	2 800	5 367	3 962	4 140	4 326
Travel and subsistence	81 901	114 025	127 037	143 814	160 423	160 423	169 901	177 480	185 467
Training and development	4 876	4 390	5 638	45 242	54 172	47 148	29 242	30 545	31 919
Operating payments	294 702	94 464	44 374	118 240	133 980	133 980	118 448	123 741	129 309
Venues and facilities	10 175	7 678	9 198	27 488	18 292	19 350	34 562	36 109	37 735
Rental and hiring			951		3 930	3 930	674	706	738
Transfers and subsidies	1 215 973	2 218 931	2 205 037	1 670 786	1 905 527	1 944 745	1 123 425	910 724	951 858
Departmental agencies and accounts	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Provide list of entities receiving transfers	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Non-profit institutions	989 028	1 662 953	1 396 284	1 202 054	1 436 795	1 476 013	651 862	418 116	437 083
Households	147 685	446 300	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Social benefits	13	3							
Other transfers to households	147 672	446 297	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Payments for capital assets	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Transport equipment									
Other machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	651 514	533 952	1 037 020	588 010	737 389	737 389	464 244	453 866	474 291
Compensation of employees	44 184	47 649	50 871	51 750	49 250	49 250	55 750	51 750	54 079
Salaries and wages	38 958	42 079	44 742	45 150	42 650	42 650	48 230	44 436	46 436
Social contributions	5 226	5 570	6 129	6 600	6 600	6 600	7 520	7 314	7 643
Goods and services	607 330	486 303	986 149	536 260	688 139	688 139	408 494	402 116	420 212
Administrative fees			6 643						
Advertising									
Minor assets			4						
Consultants and professional				2 600			2 600	2 600	2 717

services: Business and advisory services									
Contractors		10 202	15 480		16 300	16 300			
Inventory: Other supplies		4 296	79 588						
Consumable supplies	4 487	5 885	9 549	69 200	56 600	56 600	76 230	79 645	83 229
Property payments	600 469	462 781	871 043	461 960	612 739	612 739	323 164	313 371	327 473
Travel and subsistence	2 374	3 139	3 842	2 500	2 500	2 500	6 500	6 500	6 793
Operating payments									
Transfers and subsidies	151 195	166	243		454 190	454 190			
Non-profit institutions	151 164				454 190	454 190			
Households	31	166	243						
Social benefits	31	166	243						
Payments for capital assets	471 836	1 054 807	946 069	1 668 610	845 495	845 495	1 832 405	1 820 498	1 388 629
Buildings and other fixed structures	446 882	1 040 444	926 032	1 656 610	833 495	833 495	1 820 405	1 808 498	1 376 089
Buildings	446 882	1 040 444	926 032	1 656 610	833 495	833 495	1 820 405	1 808 498	1 376 089
Other fixed structures									
Land and sub-soil assets	24 954	14 363	20 028	12 000	12 000	12 000	12 000	12 000	12 540
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 274 545	1 588 925	1 983 332	2 256 620	2 037 074	2 037 074	2 296 649	2 274 364	1 862 920

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV & AIDS (LIFE SKILLS EDUCATION) GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	11 148	6 130	10 135	10 348	9 066	9 066	10 946	11 437	11 951
Compensation of employees	3 275	365							
Salaries and wages	3 208	365							
Social contributions	67								
Goods and services	7 873	5 765	10 135	10 348	9 066	9 066	10 946	11 437	11 951
Administrative fees	4 132	1 545	555	2	52	52	56	58	61
Advertising		2		240	200	200	380	397	415
Minor assets		11		10	10	10	3	3	3
Catering: Departmental activities		60	468	151	230	230	335	350	366
Communication (G&S)	1	1		60	75	75	109	114	119
Agency and support / outsourced services			778	600			600	627	655
Fleet services (including government motor transport)				11					
Inventory: Learner and teacher support material	3 351	2 452	5 116	3 170	5 970	5 970	4 000	4 181	4 369
Consumable supplies		4	36	25	28	28	87	91	95
Consumable: Stationery, printing and office supplies	227	405	681	422	248	248	525	549	574

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Operating leases		213		86					
Transport provided: Departmental activity	119		609	605	670	670	1 070	1 119	1 169
Travel and subsistence	35	238	1 823	4 299	1 256	1 256	2 074	2 163	2 260
Training and development				390			390	407	425
Operating payments	2	834	10						
Venues and facilities	6		59	277	327	327	1 317	1 378	1 440
Rental and hiring									
Transfers and subsidies	15 016	29 724	27 000	26 009	24 111	24 111	26 050	27 217	28 473
Non-profit institutions	15 016	29 698	27 000	26 009	24 111	24 111	26 050	27 217	28 473
Households		26							
Social benefits		26							
Payments for capital assets	188	38	137	28	120	120	40	42	44
Machinery and equipment	188	38	137	28	120	120	40	42	44
Transport equipment									
Other machinery and equipment	188	38	137	28	120	120	40	42	44
Payments for financial assets									
Total economic classification	26 352	35 892	37 272	36 385	33 297	33 297	37 036	38 696	40 468

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	665 469	804 190	804 083	923 193	895 035	895 035	964 242	1 016 285	1 062 017
Compensation of employees	9 867	12 596	12 840	11 799	11 799	11 799	12 330	12 882	13 461
Salaries and wages	6 806	9 347	9 550	8 512	7 522	7 522	7 730	8 076	8 439
Social contributions	3 061	3 249	3 290	3 287	4 277	4 277	4 600	4 806	5 022
Goods and services	655 602	791 594	791 243	911 394	883 236	883 236	951 912	1 003 403	1 048 556
Administrative fees					26	26			
Advertising				70	252	252	100	104	109
Minor assets			20				150	157	164
Catering: Departmental activities	14	38	26	50	294	294	50	52	54
Communication (G&S)	6	2	184	530	530	530	550	575	601
Legal services									
Contractors			1 187	300	1 028	1 028	730	764	798
Agency and support / outsourced services	622 560	742 712	761 563	897 928	862 252	862 252	941 707	992 748	1 037 422
Fleet services (including government motor transport)	424	442	887	1 507	1 187	1 187	1 508	1 576	1 647
Inventory: Learner and teacher support material									
Inventory: Other supplies	11 134	10 000	12 476		1 724	1 724			
Consumable supplies	14 876	35 130	9 871	6 210	10 625	10 625	1 667	1 731	1 809
Consumable: Stationery,	2 736	249	211	80	110	110	130	136	142

printing and office supplies									
Operating leases	3 131	2 456	2 773	3 000	3 000	3 000	2 000	2 087	2 181
Travel and subsistence		3	579		305	305	1 515	1 586	1 657
Training and development		16		549	549	549	550	575	601
Operating payments		12	73		184	184	80	84	88
Venues and facilities	721	534	1 393	1 170	1 170	1 170	1 175	1 228	1 283
Rental and hiring					-	-			
Transfers and subsidies	123 683	164 504	173 508	162 731	187 731	187 731	189 271	179 310	188 338
Non-profit institutions	123 683	164 504	173 508	162 731	187 731	187 731	189 271	179 310	188 338
Payments for capital assets		37	15 776	8 300	11 458	11 458	560	585	611
Buildings and other fixed structures			15 551	7 750	11 198	11 198			
Buildings			15 551	7 750	11 198	11 198			
Machinery and equipment		37	225	550	260	260	560	585	611
Transport equipment									
Other machinery and equipment		37	225	550	260	260	560	585	611
Payments for financial assets									
Total economic classification	789 152	968 731	993 367	1 094 224	1 094 224	1 094 224	1 154 073	1 196 180	1 250 966

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MATHS, SCIENCE AND TECHNOLOGY GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	49 377	47 656	47 930	46 478	36 590	36 590	43 348	44 616	46 675
Compensation of employees	1 704	1 542	959	290	1 092	1 092	2 040	2 136	2 232
Salaries and wages	1 704	1 542	959	290	1 092	1 092	2 039	2 135	2 231
Social contributions							1	1	1
Goods and services	47 673	46 114	46 971	46 188	35 498	35 498	41 308	42 480	44 443
Administrative fees	11 087	9 380	7 064	8 292	5 302	5 302	8 332	8 704	9 096
Catering: Departmental activities									
Inventory: Learner and teacher support material	36 044	36 169	39 566	37 776	29 793	29 793	32 061	32 819	34 347
Operating leases									
Travel and subsistence	542	565	341	120	403	403	915	957	1 000
Training and development									
Transfers and subsidies		10 985	12 971	14 300	17 200	17 200	19 000	19 860	20 754
Non-profit institutions		10 985	12 971	14 300	17 200	17 200	19 000	19 860	20 754
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	49 377	58 641	60 901	60 778	53 790	53 790	62 348	64 476	67 429

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	28 571	34 437	34 996	36 000	35 058	35 058	37 706	39 375	41 157
Compensation of employees	19 532	17 785	19 362	22 897	21 500	21 500	24 508	25 598	26 750
Salaries and wages	19 270	16 228	17 122	22 897	21 500	19 520	24 508	25 598	26 750
Social contributions	262	1 557	2 240		-	1 980			
Goods and services	9 039	16 652	15 634	13 103	13 558	13 558	13 198	13 777	14 407
Administrative fees	240		35		6	6			
Minor assets					-	-			
Communication (G&S)	394	452	494	361	361	361	360	375	392
Computer services		42			-	-			
Fleet services (including government motor transport)	100	238	489	210	310	378	311	324	339
Inventory: Learner and teacher support material	3 149	11 199	3 283	6 479	3 117	3 117	6 410	6 694	7 004
Inventory: Other supplies	1 131		1 376		1 446	1 446			
Consumable supplies	886	433	3 940	704	781	497			
Consumable: Stationery, printing and office supplies	691	636	973	320	1 285	1 285	120	124	130
Operating leases	1 169	1 612	1 649	1 320	1 240	1 456	1 140	1 190	1 244
Travel and subsistence	213	275	1 269	1 200	1 098	1 168	1 298	1 355	1 416
Training and development	1 040	1 521	1 746	2 449	3 240	3 170	3 394	3 544	3 703
Operating payments	26	244	380	60	60	60	165	171	179
Venues and facilities					614	614			
Transfers and subsidies									
Households									
Social benefits									
Payments for capital assets		51	15		942	942			
Machinery and equipment		51	15		942	942			
Transport equipment									
Other machinery and equipment		51	15		942	942			
Payments for financial assets									
Total economic classification	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			620	677	683	683	178		
Compensation of employees			140	180	186	186	178		
Salaries and wages									
Social contributions			140	180	186	186	178		
Goods and services			480	497	497	497			
Training and development			480	497	497	497			
Transfers and subsidies			6 995	8 856	8 175	8 175	8 731		
Non-profit institutions			6 995	8 856	8 175	8 175	8 731		
Payments for capital assets									
Payments for financial assets									
Total economic classification			7 615	9 533	8 858	8 858	8 909		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTERGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Compensation of employees	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Salaries and wages	2 101	2 545	2 718	2 735	2 460	2 460	2 704		
Social contributions	2	2	15				55		
Goods and services									
Consumable supplies									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 103	2 547	2 733	2 735	2 460	2 460	2 759		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	792	5 246	5 482	10 092	879	879	39 033	6 376	6 664
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	792	5 246	5 482	10 092	879	879	39 033	6 376	6 664
Inventory: Other supplies	193								
Consumable supplies	599								
Property payments		5 246	5 482	10 092	879	879	39 033	6 376	6 664
Transfers and subsidies	115 497	250 247	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Non-profit institutions	115 497	250 247	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Total economic classification	116 289	255 493	235 544	246 963	237 750	237 750	336 388	376 917	394 181

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2024/25	R 5 466 262 000
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 which the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by reviewing 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 and 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 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 the transformation of services in previously advantaged communities and NPOs to include vulnerable groups.
- Modernising services through the 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 and 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 in 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. These 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 the **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 of 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.

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. The Gauteng Provincial Government Preferential Procurement Policy further support this initiative.

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 to 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.

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 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 concurrently 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.

Provincial 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 people. The following interventions will further be rolled out in selected townships, hostels and informal settlements across the province. 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.

Skills development

Linked to the massive roll out of the skills development programme and in response to Tshepo One Million strategy, is the department's efforts to increase economic opportunities with special focus on stimulating youth development and employment through the Expanded Public Works (EPWP) and the Welfare- to – Work programmes. The Department provides accredited skills training programmes through partnerships with accredited training partners.

Homelessness

The Department implements the Provincial Strategy on Homelessness through appropriate programmes to address homelessness. The Department continues to reach out to homeless people through mobile drop-in services.

Substance Abuse Prevention, Treatment and Rehabilitation

The National Drug Master Plan (NDMP) 2019–2024 is a blueprint that provide strategic direction to Department efforts in dealing with the use and abuse of substances. Curbing the scourge of substance abuse has necessitated urgent and aggressive responses, including the expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users. The Department is expanding the farm in Cullinan at Dr Fabian & Florence Treatment Centre and other drug facilities for further increase of bed capacity at substance abuse rehabilitation facilities. The media campaign on illegal treatment centres is continuing to educate people about registration processes and warning that action will be taken against unregistered centres.

Food security

A significant number of households in the province are experiencing food insecurity. The pillars of the Department's interventions include the war on poverty programme, a range of food relief interventions and drawing the people of Gauteng Province into productive work in a manner that enables them to gain skills and increase their capacity to earn an income.

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
- 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 (2023/24)

Priority 1: Economy, jobs, and infrastructure

Youth development

At the end of the third quarter, 76 464 beneficiaries participated in skills development programmes delivered by funded NPOs, compared to a target of 36 553. In addition, 245 738 youth participated in youth mobilisation programmes, compared to the target of 123 292.

Women development

A total of 5 680 against a target of 5 429 women on child support grants were linked to economic opportunities and 27 856 women participated in empowerment programmes by the end of the third quarter against a target of 22 228.

Expanded Public Works Programme (EPWP)

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, making the most valuable contribution to reducing unemployment. By the end of the third quarter, 5 822 job opportunities were created through EPWP within the HCBC programme, compared to the annual target of 7 432.

Support to cooperatives

At the end of the third quarter, the department had trained 97 out of a target of 365. A total of 396 cooperatives were linked to economic opportunities, with a target of 485. Contracts awarded to social cooperatives in previously disadvantaged communities result in job opportunities for those who participate in these cooperatives. Women were also empowered through initiatives such as the "Bana Pele" programme, which involved sewing school uniforms. The department's relationship with cooperatives has resulted in positive outcomes in communities. Women are gaining economic power through 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 16 635 older persons were served, compared to a target of 19 675, through services provided by funded community-based care and support facilities, which included service centres, luncheon clubs, and home-based care facilities. The department also reached 5 876 older persons out of a target of 6 146 through residential facilities for older persons managed by both government and NPOs. A total of 844 559 beneficiaries were reached through elderly abuse prevention programmes, against the target of 1 554 671. The department continued with the comprehensive compressed mode of operation to reach mass-based, and some of these targets were exceeded enormously (baselines informed 2024/25 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

At the end of the third quarter, 1 670 persons with disabilities accessed services in residential facilities, when compared to a target of 1 703. In addition, 3 697 persons with disabilities accessed services in protective workshops managed by funded NPOs, against the set target of 4 365. Access to residential facilities and protective workshops is hindered by non-compliance with municipal by-laws as well as reduced approved number on the compliance certificates. The department will continue to engage municipalities and Access to residential facilities and protective workshops is hampered by noncompliance with municipal bylaws, as well as a lower approved number on compliance certificates.

The department will continue to engage municipalities and assist organizations in meeting compliance requirements. A total of 4 260 216 beneficiaries were reached through disability-prevention programmes, compared to the target of 2 493 290. The department used a comprehensive compressed mode of operation to reach more beneficiaries, as seen in the outputs with older persons, and thus exceeded the target.

HIV and AIDS

A total of 108 910 food parcels were distributed, which was less than the target of 111 150. Furthermore, 10 732 beneficiaries, out of a target of 32 300, received daily meals at Drop-in Centres. At the end of the third quarter, 89 495 beneficiaries received psychosocial support services, compared to the annual target of 108 885.

Community Based Prevention and Early Intervention Programmes

A total of 168 364 children against the target of 21 263 were reached through the community-based prevention and early intervention programmes.

Integrated Child Care and Protection Services

Access to Child and Youth Care Centres (CYCCs)

At the end of the third quarter, a total of 3 824 children accessed services through CYCCs against the set target of 4 423.

Foster care

In total 2 513 children were placed in foster care against a target of 6 309. Performance is affected by the Department's reliance on external dependencies i.e., DOJ (Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional Child Protection Organisations (CPOs). The department continues to monitor the implementation of the foster care management plan to ensure that the target is met. The target on foster care was reduced in line with the reduced Social Grant Payment (SOCPEN) database, and it further noted more applicants are opting for Child Support Top-up grants to avoid lengthy processes of foster care court orders.

The Bana Pele Programme

In collaboration with other provincial departments, the department provides disadvantaged children with a variety of services, including free school uniforms and toiletries. The department contributes to the Bana Pele programme by providing school uniforms and Dignity Packs. The Dignity Packs, provided by the department and the Gauteng Department of Education, are aimed at vulnerable boys, girls, and children with albinism.

School uniform

At the end of the third quarter, no school uniform was distributed as distribution is planned for 4th Quarter. Contracts on the school uniform project were awarded to 91 suppliers to distribute 132 000 packs in the current financial year.

Dignity Packs

At the end of the third quarter, a total of 22 054 Dignity Packs were distributed, compared to the target of 1 332 000. The distribution of the Dignity Packs was impacted by SCM administrative delays which impacted on the implementation of Dignity Packs programme. There is a total of 17 schools that benefitted from the programme as part of the back-to-school campaign. The Department will conclude a new procurement process as the previous tender had to be cancelled on advice by probity auditors. Implementation of Dignity Packs through the short-term contract is currently ongoing.

Food security

At the end of the third quarter, 106 455 food relief parcels were issued through food banks against the target of 413 250 and 48 387 of the planned 33 750 people received food from the department's centre-based feeding programmes. In total 33 077 households against a target of 75 000 accessed food through the food security programmes. A total of 53 474 against target of 42 442 people participated in income-generating programmes.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 2 002 479 beneficiaries (including children) by the end of the third quarter against the annual target of 2 483 571, using a comprehensive compressed mode of delivery. The department manages 2 Secure Care Centres as planned. A total of 649 children accessed these centres, with a target of 550 beneficiaries. A total of 2 072 children in conflict with the law completed diversion programmes, compared to a target of 1 243.

Integrated Victim Empowerment Services (VEP)

At the end of the third quarter, the department reached 507 of 526 anticipated victims of crime and violence through services rendered at 21 shelters managed by funded NPOs. A total of 2 853 345 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 16 Days of Activism, against the target of 2 309 523. A total of 42 198 victims of crime accessed Victim Empowerment Programme (VEP) services against a target of 42 052 through 84 NPOs funded by the department.

Integrated substance abuse prevention, treatment, and rehabilitation

At the end of the third quarter, the department reached out to 29 643 service users who accessed funded substance abuse treatment centres and community-based services against the target of 36 301. Performance is due to the limited availability of bed capacity, which is receiving departmental consideration, bed space at the state facility has been incrementally upscaled when the new registration certificate was issued. The Ke-Moja Drug Prevention Programme reached a total of 1 243 914 children, youth, parents, and caregivers, out of a target of 971 181. A total of 3 764 887 people benefitted from the substance abuse prevention programmes against a target of 4 367 635. In addition, aftercare programmes were provided to 12 865 individuals who received assistance from substance abuse treatment centres, against a target of 21 826.

Community development through sustainable livelihood strategies**Ward-based model**

The department approved a ward-based model for coordinating and aligning programmes to maximise impact while avoiding waste and duplication in service delivery to communities and households.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)**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 2024/25 financial year, the department targets 148 084 youth for participation in mobilisation programmes. The Tshepo 1 Million programme will enrol 2,300 recovering substance abuse service users. The department also intends to assist 50 unemployed youth by ensuring they participate in learnership programmes, while 346 unemployed people will be enrolled in internship programmes, and 50 qualifying youth will be awarded bursaries.

Women development

The department is targeting 36 886 women to participate in empowerment programmes that will enable them to become financially independent by the end of 2024/25.

Sustainable employment creation**Expanded Public Works Programme (EPWP)**

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 9 125 work opportunities through the EPWP in the 2024/25 financial year.

Support to cooperatives

Social cooperatives are civil society organisations dedicated to promoting social cohesion and local economic development among organised communities. The department has identified and prioritised cooperatives as an effective tool for achieving local economic development and sustainable livelihoods for low-income households. Contracts are awarded to social cooperatives in previously disadvantaged communities, resulting in job opportunities for those who participate in these cooperatives. The department also helps cooperatives build their capacity through supply chain management processes. In the financial year 2024/25, the department will empower 365 cooperatives to provide goods and services to the department and other service users; these cooperatives will also be trained during this time.

Welfare to Work

The Welfare-to-Work programme, which was launched in 2014, has gradually expanded to target young women who are dependent on social grants. The goal is to facilitate their access to sustainable livelihoods and participation in the economy through skill development and job placement. 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 receive 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 2024/25 financial year, resulting in 26 653 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 youth ownership in the province by establishing social spaces and providing opportunities for sport, arts, culture, and development.
- 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.

Elevated GGT2030 priorities

The department is committed to the Provincial Elevated Priority on people's health and wellness, so it will expand its services to selected Townships, Hostels, and Informal Settlements (TISH) in the province. The programmes will focus on substance abuse, food security and homeless shelters and will be implemented in collaboration with the Gauteng Department of Agriculture and Rural Development whose services complement those offered by the department and are similar in scope. As a result, beneficiaries of rehabilitation and homeless outreach programmes will be able to participate in skills development programmes as well as receive food relief from both departments.

A total of 123 292 skills development programmes will be provided to beneficiaries of the child support grant, recovering drug addicts and homeless people. Furthermore, 776 500 beneficiaries will access food relief programmes, 75 727 service users will access drug treatment and aftercare services, 4 736 786 beneficiaries will benefit from substance abuse prevention programmes and 3 210 homeless beneficiaries will be reached through homeless programmes.

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 that 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 provide 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 2024/25 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

The 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 Home and Community Based Care (HCBC) organisations to 148 200 beneficiaries in the 2024/25 financial year and a total of 32 300 beneficiaries will receive daily meals. The HCBC is based on the premise that vulnerable children and their families are better protected and supported in their communities. The programme enables Orphans and Vulnerable Children (OVC) to receive daily meals, food, skill training, and psychosocial support.

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. Community-based child and youth care prevention and early intervention services support vulnerable children at home and in the community through safe parks and life skills programs. The service uses trained community-based child and youth care workers in an innovative team outreach programme to provide developmental support to vulnerable children and families. It ensures that vulnerable children remain in school. Child and youth care workers provide educational assistance by relieving them of household responsibilities, especially for children in child-headed households.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2024/25 financial year, the department will ensure that 2 513 children are placed in foster care. A total of 3 517 child abuse cases will be supported by the department as contained in Form 22 of the Children's Act. A total of 36 363 children with valid foster care orders will be reached, and 296 children in foster care will be reunified 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 3 843 children will be placed in CCYCs and 171 children in CYCCs will be reunified 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 the 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 needy learners in the 2024/25 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, provides an income for the cooperatives that package them. Some of the benefits of providing 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 2024/25 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 2024/25 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 536 312 beneficiaries (including children). A total of 730 children will be provided with access to Secure Care Centres and the department will also ensure that 1 821 children complete diversion programmes.

Integrated victim empowerment services (VEP)

In response to the country-wide crisis of Gender-Based Violence and Femicide, the department will in the 2024/25 financial 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 3 200 659 beneficiaries will be reached through the No Violence Against Women and Children programme.

The aforementioned 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 213 725 students are reached through GBV awareness programmes rolled out in institutions of higher learning and that 157 450 men are reached through empowerment programmes.

Integrated substance abuse prevention, treatment, and rehabilitation

A total of 46 630 service users will access treatment centres managed by government and funded NPOs. The department will reach 1 425 745 children, youth, and caregivers through the Ke-Moja Drug Prevention Programme. A total of 4 736 786 beneficiaries will be reached through substance abuse prevention programmes managed by the government and NPOs.

War on Poverty

The department continues to make steady progress in the battle to end hunger within poverty-stricken 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 2024/25 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. The Department of Social Development and the Department of Agriculture, Rural Development, and Environment will continue to train young people in various skills. In the 2024/25 financial year, the department plans to reach 148 084 people through community mobilisation programmes. This will be done through the integration and consolidation of programmes within the department.

4. REPRIORITISATION

Funds are reprioritised within the compensation of employees to align with the post-filling plan. Furthermore, funds are reprioritised within goods and services to cover cost pressures for the outsourced and municipal services at the Regions, Head Office, and Departmental Institutions. The department also conducted a reprioritisation exercise on non-profit institutions (NPI) to fund department priorities such as the expansion of beds for substance abuse programme and funding of homeless shelters.

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 in SCM legislative requirements

Major procurement activities to be undertaken by the department over the 2024 MTEF relate to:

- Provision of security, cleaning and gardening services at the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	4 879 718	5 399 040	5 395 281	5 528 362	5 598 362	5 598 362	5 451 485	5 629 035	5 901 056
Conditional grants	21 157	18 536	23 948	22 444	20 835	20 835	14 777		
EPWP Intergrated Grant			2 000						
Social Sector EPWP Incentive Grant	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Total receipts	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

The departmental expenditure increased from R4.9 billion in 2020/21 to R5.4 billion in the 2022/23 financial year. This increase is due to the expansion of food parcels since the start of the COVID-19 pandemic in 2020, the distribution of dignity packs, rising cost of outsourced services and municipal services, and the filling of vacant positions in the department.

The overall budget increases from R5.4 billion in 2024/25 to R5.9 billion in the 2026/27 financial year. Provision was made for the cost-of-living adjustment on compensation of employees and the filling of vacant positions within the equitable share allocation. Included in the equitable share allocation is funding for the implementation of the GCR street Adult Homelessness strategy as well as funding to sustain the implementation of other departmental programmes.

The department has been allocated R14.7 million to continue with the expanded public works programme which contributes to job creation and stimulates economic growth.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	3 112	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Transfers received									
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	32	33	35	25	25	40	26	27	28
Sales of capital assets									
Transactions in financial assets and liabilities	1 610	6 417	5 328	942	942	9 824	1 066	1 114	1 165
Total departmental receipts	4 755	9 739	8 810	4 386	4 386	13 283	4 584	4 790	5 010

Departmental revenue increases from R4.7 million in the 2020/21 to R8.8 million in 2022/23, due to the recovery of unutilised funds from funded non-profit organisations.

Over the 2024 MTEF, revenue is estimated to increase from R4.5 million in the 2024/25 to R5 million in the 2026/27 financial year, representing a 4.5 per cent annual growth rate. The revenue increase is due to inflationary effects, while the departmental revenue sources remain unchanged.

A 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 2024 medium term are:

- The GGT 2030 Plan
- Implementation of elevated provincial priorities with emphasis on Township, Informal Settlement and Hostels (TISH)
- Filling critical posts and cost of living adjustments to compensation of employees
- Expansion of centres of excellence (skills development centres)
- Integrated and upscaling of substance abuse interventions 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 Based Violence prevention programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes
- Absorption of baseline reductions over the 2024 MTEF

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927
2. Social Welfare Services	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767
3. Children And Families	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814
4. Restorative Services	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287
5. Development And Research	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261
Total payments and estimates	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	2 828 031	3 076 686	3 012 437	3 152 021	3 303 649	3 303 644	3 442 751	3 574 589	3 749 665
Compensation of employees	1 708 854	1 978 092	2 052 179	2 046 156	2 211 311	2 211 311	2 226 325	2 315 822	2 418 829
Goods and services	1 119 177	1 098 594	960 258	1 105 865	1 092 338	1 092 333	1 216 426	1 258 767	1 330 836
Transfers and subsidies to:	1 974 665	2 224 327	2 300 922	2 312 214	2 142 034	2 142 034	1 914 525	1 963 082	2 052 773
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Non-profit institutions	1 964 938	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978
Households	9 663	13 311	10 115	7 482	10 270	10 270	5 771	6 428	6 724
Payments for capital assets	98 041	115 922	105 500	86 571	173 376	173 381	108 986	91 364	98 618
Buildings and other fixed structures	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881
Machinery and equipment	48 345	38 836	46 565	12 321	20 418	20 418	26 806	14 089	14 737
Software and other intangible assets	117		1 591			5			
Payments for financial assets	138	641	370		138	138			
Total economic classification	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

Expenditure increased from R4.9 billion in 2020/21 to R5.4 billion in the 2022/23 financial year. The growth in expenditure is due to the filling of vacant positions and the appointment of contract workers such as institutional nurses, Community Development Workers and monitoring and evaluation officials. The department implemented the Homeless Programme from the 2021/22 financial year, which contributed to the increased expenditure in the department.

The budget increases from R5.4 billion in 2024/25 to R5.9 billion in 2026/27 financial year. Compensation of employees' budget is increased to cater for the filling of vacant positions, pay progression, cost of living adjustments, youth brigades and contract workers. The increase in the 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 budget was also increased to cover the escalating cost of g-fleet services as fuel prices rise and annual increases in lease payments for office buildings.

The department will continue to expand substance abuse, homeless and skills development programmes as part of the elevated priorities from the allocated budget for non-profit institutions. The non-profit institution's budget will also continue to fund skills development and entrepreneurship, as well as job placement. The department will continue to fund residential care facilities that provide services to older persons and persons with disabilities. Shelters, mobile homeless services, and awareness programmes, as well as daily meals, medical support, clothing, and toiletries, will be funded under the Homeless Programme.

The department will continue to implement infrastructure projects from buildings and other fixed structures' allocation which includes the construction of new facilities as well as upgrading and rehabilitation of existing facilities. Over the MTEF, the department will refurbish existing buildings in Benoni and Soshanguve to establish Homeless shelters to expand the programme to Townships, Informal Settlements and Hostels.

The increase in the machinery and equipment budget is for the procurement of assets such as laptops, office furniture and equipment for the department officials.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Care and Services to Older Persons	281 850	294 889	313 969	219 493	259 631	259 631	256 052	257 921	269 785
Services to Persons with Disabilities	119 447	139 140	129 062	91 964	120 921	120 921	114 975	115 265	120 567
HIV and AIDS	416 426	430 150	439 035	207 517	340 776	340 776	326 199	311 760	326 101
Care and Services to Families	233 933	275 951	272 829	199 045	253 766	253 766	237 133	236 907	247 805
Child Care and Protection	82								
Child and Youth Care Centres	212 115	209 392	210 967	172 585	195 509	195 509	198 511	203 319	212 061
Community-Based Care Services for Children	60 259	63 039	69 870	65 413	44 361	44 361	35 329	37 996	39 744
Crime Prevention and Support	26 394	27 718	22 653	10 291	22 491	22 491	20 338	22 983	24 040
Victim Empowerment	115 063	132 988	147 434	161 900	161 900	161 900	161 900	164 153	171 704
Substance Abuse, Prevention and Rehabilitation	290 431	326 606	353 132	501 775	395 465	395 465	303 574	340 617	356 285
Poverty Alleviation and Sustainable Livelihoods	188 086	268 608	257 187	613 170	275 393	275 393	205 676	211 910	221 658
Youth Development	11 354	29 077	47 552	36 595	31 400	31 400	24 646	26 213	27 419
Women Development	9 580	9 127	27 062	24 901	30 096	30 096	24 356	27 542	28 809
Total departmental transfers	1 965 020	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978

The expenditure grows from R1.9 billion in 2020/21 to R2.3 billion in the 2022/23 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. There was also a substantial increase in funding for the women's development programme, with expenditure increasing from R9.5 million in 2020/21 to R24.9 million in 2022/23.

Over the 2024 MTEF, the budget increases slightly from R1.9 billion in 2024/25 to R2 billion in 2026/27 financial year. The budget allocated for transfers to non-profit organisations will be utilised to expand bed capacity in the Substance Abuse sub-programme and to fund skills development in the Poverty Alleviation sub-programme. This allocation will also fund skills development programmes for youth and women.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	8 098	8 513	8 409	7 687	8 853	9 223	7 830	8 187	8 563
2. Corporate Management Services	351 496	380 872	382 251	351 769	372 663	370 435	387 828	392 457	410 518
3. District Management	321 471	378 327	409 410	358 953	417 245	418 089	430 611	448 062	470 846
Total payments and estimates	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	634 801	730 029	757 995	702 022	781 178	781 333	796 208	830 825	871 224
Compensation of employees	318 951	342 283	353 321	355 176	370 731	370 731	376 803	394 516	412 661
Goods and services	315 850	387 746	404 674	346 846	410 447	410 602	419 405	436 309	458 563
Transfers and subsidies to:	5 888	11 993	5 421	4 872	5 612	5 392	4 061	4 634	4 847
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Households	5 824	7 662	5 366	4 789	5 557	5 337	3 996	4 566	4 776
Payments for capital assets	40 350	25 501	36 494	11 515	11 938	10 989	26 000	13 247	13 856
Machinery and equipment	40 350	25 501	35 069	11 515	11 938	10 989	26 000	13 247	13 856
Software and other intangible assets			1 425						
Payments for financial assets	26	189	160		33	33			
Total economic classification	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

Expenditure increased from R681 million in 2020/21 to R800 million in the 2022/23 financial year. The increase in compensation of employees was due to the filling of vacant posts, payment of pay progression and performance bonuses. In addition, payments for goods and services were made for outsourced services, office building leases, and annual Microsoft Office license renewals. The expenditure on machinery and equipment was high due to the purchase of laptops for department officials.

The budget increases from R826 million in 2024/25 to R889 million in 2026/27 financial year. The increase is due to the provision made for projected inflation in outsourced and municipal services, leases of office buildings, g-Fleet services and maintenance projects at the regional offices including service points. Compensation of employees’ budget increases as vacant positions are filled, and cost of living adjustments are made. The budget for machinery and equipment is reduced from R26 million to R14 million. The budget reduction is due to an anticipated plan to procure tools of trade, such as laptops, office furniture, and equipment, for newly appointed officials in the 2024/25 financial year.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of people participating in internship programmes	359	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	58
Number of EPWP work opportunities created	7 432	7 494	7 831	8 184
Number of contracts awarded by the department to HDI/SMME companies	49			
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: 7%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 7%
Percentage procurement spend in townships by the Department	40%	40%	40%	40%
Percentage of suppliers paid within 15 days	75%	80%	80%	80%
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 well-being 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 the required action necessary to protect the well-being of vulnerable groups. The key priorities include services to persons with disabilities, services to older persons and social relief of distress.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Management And Support	4 848	6 232	5 842	7 669	6 259	6 260	6 144	6 415	6 711
2. Care And Services To Older Persons	350 159	377 458	418 247	326 313	374 864	375 226	374 401	363 000	381 052
3. Services To Persons With Disabilities	152 414	176 683	167 634	133 631	162 956	162 701	157 587	160 738	168 130
4. HIV And AIDS	424 172	443 672	456 290	224 991	359 312	359 187	345 149	331 620	346 874
Total payments and estimates	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	111 439	132 487	145 409	155 413	160 878	160 666	163 358	160 073	168 072
Compensation of employees	64 129	74 273	79 197	85 269	95 686	95 686	87 951	92 068	96 304
Goods and services	47 310	58 214	66 212	70 144	65 192	64 980	75 407	68 005	71 768
Transfers and subsidies to:	818 020	865 335	882 701	519 691	722 248	722 252	697 823	685 575	717 111
Non-profit institutions	817 723	864 179	882 066	518 974	721 328	721 328	697 226	684 946	716 453
Households	297	1 156	635	717	920	924	597	629	658
Payments for capital assets	2 118	6 223	19 894	17 500	20 265	20 456	22 100	16 125	17 584
Buildings and other fixed structures	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Payments for financial assets	16		9						
Total economic classification	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

The expenditure increased from R931.5 million in 2020/21 to R1 billion in the 2022/23 financial year. The increase in expenditure is due to the filling of vacant posts, payment of accelerated pay progression and escalating costs on outsourced services at the institutions. The department further expanded its food security programmes in the poorest wards by implementing nutrition projects through Home and Community-Based Care programmes. The programme budget for the MTEF increases from R883.2 million in 2024/25 to R902.7 million in 2026/27.

Increases in the goods and services budget is to cover rising costs for outsourced services, as well as annual increases in municipal services for institutions reporting to the programme. The allocation for non-profit institutions in this programme will fund residential facilities for older persons and persons with disabilities, as well as home-based care services. The budget allocated to the HIV and AIDS sub-programme will fund the expanded public work programme, among other things, to provide job opportunities for young people with limited or no work experience.

The budget allocation for building and other fixed structures in this programme will fund the construction of Social Integrated Facilities, as well as the upgrading and refurbishment of facilities. The new building will include Bekkersdal and Khutsong Social Integrated Facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of older persons accessing funded residential facilities	6 146	6 146	6 423	6 712
Number of older persons accessing community-based care and support services	19 675	19 675	20 560	21 486
Number of persons with disabilities accessing residential facilities	1 703	1 703	1 780	1 860
Number of persons with disabilities accessing services in protective workshops	4 265	3 702	3 869	4 043
Number of food parcels issued by HCBC organisations	148 200	148 200	154 869	161 838
Number of beneficiaries reached through social and behaviour change programmes	197 441	274 296	286 639	299 538
Number of beneficiaries receiving psychosocial support services	108 885	111 275	116 262	121 515
Number of implementers trained on social and behaviour change programmes	220	240	251	262

PROGRAMME 3: CHILDREN AND FAMILIES**Programme description**

To provide comprehensive child and 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 the provision of social protection and statutory services which aim to safeguard the well-being 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	8 405	11 859	10 264	13 358	13 811	13 991	9 453	9 897	10 352
2. Care and Services to Families	236 586	278 937	281 656	208 391	345 486	345 653	242 278	243 825	255 848
3. Child Care and Protection	745 315	844 175	895 271	856 960	912 279	912 919	969 475	1 002 521	1 044 843
4. ECD and Partial Care	18 452	19 668	3 970	3 100	5 669	5 669	9 380		
5. Child and Youth Care Centres	621 596	672 319	663 861	647 617	684 827	685 138	710 497	742 069	782 166
6. Community-Based Care Services for Children	132 684	154 146	80 033	236 117	188 065	188 065	190 175	201 343	210 605
Total payments and estimates	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 218 248	1 357 330	1 338 560	1 483 288	1 531 988	1 532 357	1 615 344	1 679 450	1 758 876
Compensation of employees	965 459	1 073 204	1 133 072	1 121 101	1 189 375	1 189 375	1 222 340	1 267 227	1 321 999
Goods and services	252 789	284 126	205 488	362 187	342 613	342 982	393 004	412 223	436 877
Transfers and subsidies to:	508 361	551 975	556 411	438 499	496 284	496 468	471 728	479 013	500 438
Non-profit institutions	506 307	548 382	553 666	437 043	493 636	493 636	470 973	478 222	499 610
Households	2 054	3 593	2 745	1 456	2 648	2 832	755	791	828
Payments for capital assets	36 340	71 383	39 920	43 756	121 828	122 573	44 186	41 192	44 500
Buildings and other fixed structures	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Payments for financial assets	89	416	164		37	37			
Total economic classification	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

Expenditure on this programme increased from R1.7 billion in 2020/21 to R1.9 billion in 2022/23 financial year. The increase is mainly due to the implementation of the homeless programme since 2021/22 financial year. The increase is also due to an increase in the funding for non-profit organisations that provide services through this programme.

The programme budget increased from R2.1 billion in 2024/25 to R2.3 billion in 2026/27 financial year. A significant amount is allocated to compensation of employees to fund Social Workers' posts in all five regions of the department as well as the posts in the ten departmental Child and Youth Care Centres. Provision is also made for cost-of-living adjustments, such as increases in housing and medical allowances. The allocated budget for goods and services is to cover payments for outsourced services, escalating municipal service costs, and other departmental operating costs.

As part of the elevated priorities, the department will continue with the implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy by funding more shelter-based homeless programmes over the MTEF. As part of the elevated priorities, the department will continue to implement the Gauteng City Region (GCR) Street Adult Homeless Strategy by funding more shelter-based homeless programmes through the MTEF. The allocation received in the sub-programme Care & Services to Families provides daily meals, medical support, clothing, and toiletries to the homeless. The non-profit institution allocation will also be used to fund additional children's shelters and Child and Youth Care Centres.

Infrastructure projects including upgrades, refurbishment and construction of new facilities will continue, and funds have been allocated for the refurbishment of existing buildings in Benoni to establish Homeless Shelters.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of family members participating in family preservation services	144 320	175 735	183 643	191 907
Number of family members participating in parenting programmes	85 310	91 110	95 210	99 494
Number of family members reunited with their families	2 114	2 211	2 310	2 414
Number of homeless beneficiaries admitted in homeless shelters	3 150	3 210	3 354	3 505
Number of homeless people reached through outreach services	12 500	303 523	317 182	331 455
Percentage of children placed in foster care	100% (6 309)	100% (2513)	100% (2626)	100% (2744)
Number of reported cases of child abuse	1 536	3 517	3 675	3 841
Number of children with valid foster care orders	45 896	36 363	37 999	39 709
Number of children in foster care re-unified with their families	296	296	309	323
Percentage of children placed in Child and Youth Care Centres	100% (4 423)	100% (4423)	100% (4622)	100% (4830)
Number of children in CYCCs re-unified with their families	171	171	179	187
Number of children reached through community-based prevention and early intervention programmes	21 263	21 263	22 220	2 320

PROGRAMME 4: RESTORATIVE SERVICES**Programme description**

To provide integrated developmental social crime prevention and 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 well-being 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 act necessary to protect the well-being of vulnerable groups. The key priorities include the 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Management And Support	1 970	985	78	1 644	1 737	1 737	2 152	1 044	1 092
2. Crime Prevention And Support	185 950	210 712	170 832	158 669	181 699	181 621	182 480	198 658	208 615
3. Victim Empowerment	138 874	148 875	163 532	184 551	182 986	183 326	187 492	190 104	199 031
4. Substance Abuse, Prevention And Rehabilitation	401 547	433 777	459 000	615 040	526 198	525 936	427 929	470 340	497 549
Total payments and estimates	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	277 557	294 861	262 345	271 947	294 075	294 025	297 447	311 495	331 478
Compensation of employees	126 392	143 820	167 870	169 659	188 026	188 026	192 959	200 798	210 033
Goods and services	151 165	151 041	94 475	102 288	106 049	105 999	104 488	110 697	121 445
Transfers and subsidies to:	432 207	487 649	523 695	674 157	580 171	580 203	485 906	527 851	552 131
Non-profit institutions	431 888	487 312	523 219	673 966	579 856	579 856	485 812	527 753	552 029
Households	319	337	476	191	315	347	94	98	102
Payments for capital assets	18 577	11 813	7 402	13 800	18 356	18 374	16 700	20 800	22 678
Buildings and other fixed structures	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Machinery and equipment	585	903	593		486	504			
Payments for financial assets		26			18	18			
Total economic classification	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

The total expenditure for the programme increased from R728.3 million in 2020/21 to R793.4 million in the 2022/23 financial year. The increase in expenditure is due to the filling of posts at the Soshanguve and Walter Sisulu Secure Centres following the take-over of services from Mogale Secure Care Centre. The increase also affects non-profit institutions as a result of the department's efforts to reach beneficiaries through substance abuse prevention and gender-based violence programmes. The budget increases from R800 million in 2024/25 to R906.2 million in the 2026/27 financial year. A Significant amount of the budget in this programme is allocated to the Substance Abuse sub-programme to continue with the funding and implementation of integrated prevention programmes on substance abuse through the GCR's Anti-Substance Abuse Social Movement Campaign. The allocation will also enable the department to increase bed capacity at substance abuse rehabilitation centres by funding additional non-profit organisations that provide substance abuse services.

The allocation will also support a new partnership with Clinix Foundation to increase bed capacity in the province to accommodate more clients who abuse substances. The Ke-Moja programme, which is the prevention and awareness programme will be intensified to educate communities about the dangers of substance abuse.

The allocation for the Victim Empowerment sub-programme will enable the department to strengthen collaboration in the fight against gender-based violence by ensuring that more students are reached through GBV awareness programmes implemented in higher education institutions and that men are also reached through empowerment programmes. The department will continue to fund victim empowerment programmes which include shelters, Victim Friendly Rooms (VFRs), Thutuzela centres and human trafficking shelters. The department will continue to fund non-profit institutions that provide diversion programmes using the funds received in the Crime Prevention and Support sub-programme. The two secure care centres, Soshanguve and Walter Sisulu Secure Care Centres, are funded by sub-programme Crime Prevention and Support.

The allocation for buildings and other fixed structures will fund the construction of inpatient treatment centres in Sebokeng, Soshanguve/Pretoria Westlands, and Soweto, as well as Phase 2 of the upgrade project at Dr. Fabian and Florence Ribeiro Treatment Centre to increase bed capacity. As part of the victim empowerment programme, funds were also allocated to upgrade the Soshanguve one-stop centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of persons reached through social crime prevention programmes	2 483 571	2 536 312	2 650 446	2 769 716
Percentage of persons in conflict with the law who completed diversion programmes	100% (1 630)	100% (1821)	100% (1903)	100% (1989)
Percentage of children in conflict with the law who accessed secure care centres	100% (730)	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	56 628	56 628	59 176	61 839
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	1 125	1 188	1 241	1 297
Number of beneficiaries reached through programmes of no-violence against children and women including 16 days of activism	2 675 026	3 200 659	3 344 689	3 495 200
Percentage of human trafficking victims who accessed social services	100% (64)	100% (67)	100% (70)	100% (73)
Number of students reached through awareness programmes rolled out in institutions of higher learning	185 100	213 725	223 343	233 393
Number of men reached through the empowerment programmes	132 520	157 450	164 535	171 939
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	4 196 055	4 736 786	4 949 941	5 172 689
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 318 369	1 425 745	1 489 904	1 556 949
Number of service users who completed inpatient treatment services at funded treatment centres	3 172	5 201	5 435	5 680
Number of service users who accessed Substance Use Disorder (SUD)	46 038	46 630	48 728	50 921
Number of service users admitted at registered and funded Halfway Houses	754	879	919	960

PROGRAMME 5: DEVELOPMENT AND RESEARCH**Programme description**

To provide sustainable development programmes which facilitate the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	5 920	7 380	6 668	7 845	7 870	7 834	6 126	6 414	6 711
2. Community Mobilisation	11 964	41 797	51 802	28 403	63 099	63 089	35 237	36 913	38 612
3. Institutional Capacity And Support For NPOs	159 974	237 425	201 360	205 024	195 887	195 594	185 702	191 289	200 088
4. Poverty Alleviation And Sustainable Livelihoods	583 630	531 120	492 387	894 646	531 343	531 210	539 858	556 563	582 168
5. Community-Based Research And Planning	6 507	8 050	8 445	7 664	7 232	7 236	3 748	7 826	8 186
6. Youth Development	14 737	30 727	49 793	40 716	34 681	34 862	27 021	28 698	30 017
7. Women Development	9 580	9 127	27 062	24 901	30 096	30 096	24 356	27 542	28 809
8. Population Policy Promotion	4 526	4 740	5 132	5 147	4 080	4 100	3 353	3 510	3 670
Total payments and estimates	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	585 986	561 979	508 128	539 351	535 530	535 263	570 394	592 746	620 015
Compensation of employees	233 923	344 512	318 719	314 951	367 493	367 493	346 272	361 213	377 832
Goods and services	352 063	217 467	189 409	224 400	168 037	167 770	224 122	231 533	242 183
Transfers and subsidies to:	210 189	307 375	332 694	674 995	337 719	337 719	255 007	266 009	278 246
Non-profit institutions	209 020	306 812	331 801	674 666	336 889	336 889	254 678	265 665	277 886
Households	1 169	563	893	329	830	830	329	344	360
Payments for capital assets	656	1 002	1 790		989	989			
Buildings and other fixed structures									
Machinery and equipment	550	1 002	1 624		989	989			
Payments for financial assets	7	10	37		50	50			
Total economic classification	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

Expenditure increased from R796.8 million in 2020/21 to R842.6 million in the 2022/23 financial year. The increase is due to the appointment of Community Development Workers, Assistant Community Development Workers and Monitoring and Evaluation officials from 2020/21 financial year to address challenges experienced regarding capacity constraints in several functional areas. The increase in expenditure was also on non-profit institutions to fund more skills development programmes. The programme budget increases from R825.4 million in the 2024/25 financial year to R898.2 million in the 2026/27 financial year.

The department will continue to distribute Dignity Packs to disadvantaged children as part of the Bana Pele programme, as well as food parcels to struggling households in the province, using the funds allocated for goods and services. The budget allocated to non-profit institutions for the 2024 MTEF will continue to fund skills, entrepreneurship, and youth development programmes. This programme will also provide funding to non-profit organisations focused on women's development programmes.

The programme through the non-profit institution allocation will continue to fund the Welfare-to-Work programme, which targets young women on social grants to assist them in gaining access to sustainable livelihoods and participation in the economy through skills development and job placements. The Welfare-to-Work programme is part of the department's contribution to elevated priority on skills development.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of people reached through community mobilisation programmes	16 425 300	17 461 867	18 247 651	19 068 795
Number of NPOs capacitated	1 200	1 250	1 306	1 365
Number of people benefitting from poverty reduction initiatives	2 808 142	833 129	870 620	909 798
Number of food relief issued to people through food banks	551 000	551 000	575 795	601 706
Number of households accessing food through DSD food security programmes	100 000	100 000	104 500	109 203
Number of dignity packs distributed	1 776 000	1 776 000	1 855 920	1 939 436
Number of people participating in income generating programmes / economic opportunities	52 707	56 629	59 172	61 828
Number of school uniform packs distributed	185 000	185 000	193 325	202 025
Number of beneficiaries participating in the Welfare to Work programme	25 726	26 653	27 852	29 106
Number of people accessing food through DSD feeding programme (centre based)	45 000	45 000	47 025	49 141
Number of recovering service users participating in the Tshepo 1 million programme	1 250	2 300	2 404	2 512
Number of cooperatives trained	365	365	381	399
Number of cooperatives linked to economic opportunities	485	485	431	444
Number of households profiled	16 704	19 569	20 450	21 370
Number of community-based plans developed	26	26	27	28
Number of youth participating in youth mobilisation programmes	102 836	148 084	154 748	161 711
Number of beneficiaries participating in skills development programmes	123 292	123 292	128 840	134 638
Percentage of youth development structures supported	100% (167)	100% (167)	100% (175)	100% (182)
Number of women participating in empowerment programmes	22 228	36 886	38 546	40 280
Number of women on child support grant linked to economic opportunities	5 429	5 591	5 843	6 106
Number of research projects completed	4	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	12	13	13
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	2020/21		2021/22		2022/23		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel numbers†	Costs	Filled posts	Additional posts	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
																		2023/24	2024/25
Salary level																			
1 – 6	3 688	1 004 100	3 469	1 202 095	3 458	1 019 361	2 515	742	3 257	1 106 406	3 635	1 091 460	3 770	1 139 166	3 770	1 187 787	5.0%	2.4%	49.4%
7 – 10	572	408 227	1 230	464 415	1 272	828 560	970	99	1 069	855 116	1 208	878 128	1 240	900 957	1 240	943 209	5.1%	3.3%	38.9%
11 – 12	138	199 435	139	214 762	150	162 372	124	12	136	181 255	174	185 114	185	200 288	185	209 102	10.8%	4.9%	8.5%
13 – 16	39	61 205	37	66 021	36	48 560	32	1	33	50 965	40	53 934	40	56 760	40	59 222	6.6%	5.1%	2.4%
Other	348	35 887	356	31 825	252	18 325	252		252	17 569	3 243	17 689	244	18 651	244	19 509	(1.1)%	3.6%	0.8%
Total	4 785	1 708 854	5 231	1 979 118	5 168	2 077 178	3 893	854	4 747	2 211 311	8 300	2 226 325	5 479	2 315 822	5 479	2 418 829	4.9%	3.0%	100.0%
Programme																			
1. Administration	1 009	318 951	1 053	342 283	974	353 321	738	186	924	370 731	3 997	376 803	1 023	394 516	1 023	412 661	3.5%	3.6%	17.0%
2. Social Welfare Services	188	64 129	219	74 273	235	79 197	161	20	181	95 686	278	87 951	302	92 068	302	96 304	18.6%	0.2%	4.1%
3. Children And Families	2 723	965 459	2 755	1 073 204	2 838	1 133 072	2 475	335	2 810	1 189 375	2 822	1 222 340	2 902	1 267 227	2 902	1 321 999	1.1%	3.6%	54.4%
4. Restorative Services	238	126 392	298	143 820	328	167 870	240	70	310	188 026	337	192 959	349	200 798	349	210 033	4.0%	3.8%	8.6%
5. Development And Research	627	233 923	906	344 512	793	318 719	279	243	522	367 493	866	346 272	903	361 213	903	377 832	20.0%	0.9%	15.9%
Direct charges																			
Total	4 785	1 708 854	5 231	1 978 092	5 168	2 052 179	3 893	854	4 747	2 211 311	8 300	2 226 325	5 479	2 315 822	5 479	2 418 829	4.9%	3.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 105	367 102	1 223	437 757	1 239	487 030	1 159	22	1 181	483 756	1 545	485 968	1 545	507 739	1 545	531 094	9.4%	3.2%	23.0%
Professional Nurses, Staff Nurses and Nursing Assistants	165	34 880	173	54 014	153	55 208	172	19	191	47 889	167	47 909	220	50 055	220	52 358	4.8%	3.0%	2.3%
Legal Professionals	3	994	3	994	3	2 995	3		3	994	3	1 989	3	2 036	3	2 130	0.0%	28.9%	0.1%
Social Services Professions	3 142	1 270 354	3 463	1 434 988	3 427	1 476 782	2 845	247	3 092	1 515 787	3 439	1 642 551	3 444	1 595 391	3 444	1 668 779	3.7%	3.3%	72.1%
Engineering Professions and related occupations	9	6 693	8	9 036	2	11 036	11	2	13	7 036	6	7 352	6	7 681	6	8 034	(22.7)%	4.5%	0.3%
Therapeutic, Diagnostic and other	13	6 951	12	15 834	11	18 158	15		15	19 312	6	19 987	6	20 882	6	21 843	(26.3)%	4.2%	0.9%

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		2026/27		2023/24 - 2026/27			
	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	
related Allied Health Professionals																		
Others such as interns, EPWP, learnerships, etc	348	21 880	349	25 469	252	25 969		252	27 525	255	29 207	255	29 207	255	30 551	0.4%	3.5%	1.3%
Total	4 785	1 708 854	5 231	1 978 092	5 087	2 077 178	4 205	542	2 102 299	5 421	2 233 711	5 479	2 212 991	5 479	2 314 789	4.9%	3.3%	100.0%

The personnel headcount of the department increases from 4 747 in 2023/24 to an estimated 5 421 in the 2024/25 financial year. This significant increase is attributable to the departments' plan to fill identified vacant posts and new internship intake for the 2024/25 financial year. The increase is also informed by the plan to expand Dr Fabian & Florence Ribeiro Treatment Centre and the proposal for the operationalisation of the Reaitirela workshop.

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.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	4 785	5 231	5 168	4 747	4 747	4 747	8 300	5 479	5 479
Number of personnel trained	2 337	1 530	1 207	1 475	1 475	1 475	1 475	1 475	1 475
of which									
Male	590	370	325	375	375	375	375	375	375
Female	1 747	1 160	882	1 100	1 100	1 100	1 100	1 100	1 100
Number of training opportunities	73	50	50	50	50	50	50	50	50
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	44	44	44	44	44	44	44	44
Number of bursaries offered	270	272	270	280	280	280	280	280	280
Number of interns appointed	357	350	315	359	359	359	359	359	359
Number of learnerships appointed		50	50	50	50	50	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	10 446	10 890	12 239	12 769	11 843	11 843	12 826	13 401	14 017
Total payments on training	10 446	10 890	12 239	12 769	11 843	11 843	12 826	13 401	14 017

The number of interns was reduced from 357 in the 2020/21 financial year to 315 in the 2022/23 financial year as a result of the programme being implemented over 24 months and also as some interns during the period resign as a result of receiving job offers.

The number of bursaries offered remains stable at 280 over the 2024 MTEF. The department offers internal departmental bursaries based on the number of applications received per annum. The department will continue to prioritise bursary offers for formal studies for the occupational categories of Care Work and Community Development with the aim for 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 continue to focus on the supervision of social service professionals over the 2024 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

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	3 112	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Sale of goods and services produced by department (excluding capital assets)	3 087	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Sales by market establishments	1 678	1 809	1 896	1 800	1 800	1 800	1 800	1 881	1 968
Other sales	1 409	1 480	1 551	1 619	1 619	1 619	1 692	1 768	1 849
Of which									
Other sales	46	49	51	53	53	53	55	57	60
Boarding Services	344	363	380	130	130	130	130	136	142
Commission	1 013	1 069	1 120	1 100	1 100	1 100	1 150	1 202	1 257
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	32	33	35	25	25	40	26	27	28
Interest	32	33	35	25	25	40	26	27	28
Transactions in financial assets and liabilities	1 610	6 417	5 328	942	942	9 824	1 066	1 114	1 165
Total departmental receipts	4 755	9 739	8 810	4 386	4 386	13 283	4 584	4 790	5 010

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 828 031	3 076 686	3 012 437	3 152 021	3 303 649	3 303 644	3 442 751	3 574 589	3 749 665
Compensation of employees	1 708 854	1 978 092	2 052 179	2 046 156	2 211 311	2 211 311	2 226 325	2 315 822	2 418 829
Salaries and wages	1 445 113	1 682 805	1 734 235	1 724 070	1 867 843	1 867 843	1 873 452	1 948 328	2 034 433
Social contributions	263 741	295 287	317 944	322 086	343 468	343 468	352 873	367 494	384 396
Goods and services	1 119 177	1 098 594	960 258	1 105 865	1 092 338	1 092 333	1 216 426	1 258 767	1 330 836
Administrative fees	466	498	595	571	500	500	441	461	482
Advertising	8 461	10 985	12 348	7 889	9 991	9 991	6 590	6 901	7 219
Minor assets	3 499	4 596	2 512	2 178	4 949	4 949	2 178	2 281	2 385
Audit cost: External	5 390	6 000	7 564	6 872	7 215	7 215	6 872	7 195	7 526
Bursaries: Employees	3 867	5 829	5 429	4 087	2 997	2 997	4 123	4 317	4 516
Catering: Departmental activities	2 011	2 453	4 781	4 024	5 950	5 950	4 948	4 705	4 921
Communication (G&S)	23 003	26 362	28 098	24 720	28 066	28 066	26 427	27 675	28 947
Computer services	59 776	42 289	38 196	26 104	25 262	25 262	28 653	29 989	31 377
Consultants and professional services: Business and advisory services	3 459	11 931	5 955	6 640	9 174	9 174	9 361	5 613	5 870
Infrastructure and planning	5 468	10 084	1 202	7 000	5 642	5 642	7 000	6 775	7 041
Legal services	692	3 570	2 168	1 566	4 066	4 066	2 116	2 215	2 317

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Contractors	3 260	6 231	7 337	4 050	6 764	6 764	5 545	5 804	6 071
Agency and support / outsourced services	96 391	96 552	41 422	42 634	47 839	47 839	46 233	50 405	54 724
Fleet services (including government motor transport)	44 682	82 883	96 483	87 562	100 562	100 562	88 799	92 973	99 423
Inventory: Clothing material and accessories	71 511	78 954	5 861	168 869	144 296	144 296	153 846	162 300	169 766
Inventory: Food and food supplies	312 148	155 454	63 560	57 926	54 041	54 041	58 039	60 749	63 543
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		1	1						
Inventory: Materials and supplies	800	171	369	406	1 511	1 511	575	602	629
Inventory: Medical supplies	2 232	1 726	692	438	696	792	668	699	730
Inventory: Medicine	243	240	538	456	567	567	340	356	372
Inventory: Other supplies	46 815	69 368	133 912	173 655	106 953	107 308	168 910	176 849	184 983
Consumable supplies	12 660	9 807	8 701	7 533	8 966	8 300	9 077	9 503	9 941
Consumable: Stationery, printing and office supplies	6 759	6 337	8 262	7 063	8 214	7 083	5 757	6 024	6 301
Operating leases	67 532	91 373	73 588	68 335	74 532	74 532	80 363	83 741	87 593
Property payments	300 438	330 793	363 035	349 549	388 589	388 589	463 248	473 923	505 755
Transport provided: Departmental activity	217	285	1 361	1 275	1 283	1 283	824	863	903
Travel and subsistence	2 687	3 463	6 016	6 975	8 470	8 470	5 134	5 397	5 646
Training and development	15 807	21 480	18 629	18 858	13 575	13 575	14 371	15 081	15 775
Operating payments	15 286	13 355	12 260	13 548	12 917	12 917	11 796	12 349	12 919
Venues and facilities	2 495	4 199	7 497	3 625	6 882	6 882	1 200	209	219
Rental and hiring	1 122	1 325	1 886	1 457	1 869	3 210	2 992	2 813	2 942
Transfers and subsidies	1 974 665	2 224 327	2 300 922	2 312 214	2 142 034	2 142 034	1 914 525	1 963 082	2 052 773
Provinces and municipalities		2 362							
Municipalities		2 362							
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Provide list of entities receiving transfers	64	1 969	55	83	55	55	65	68	71
Non-profit institutions	1 964 938	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978
Households	9 663	13 311	10 115	7 482	10 270	10 270	5 771	6 428	6 724
Social benefits	5 484	8 590	5 469	2 828	5 744	5 744	2 130	2 228	2 330
Other transfers to households	4 179	4 721	4 646	4 654	4 526	4 526	3 641	4 200	4 394
Payments for capital assets	98 041	115 922	105 500	86 571	173 376	173 381	108 986	91 364	98 618
Buildings and other fixed structures	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881
Buildings	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Machinery and equipment	48 345	38 836	46 565	12 321	20 418	20 418	26 806	14 089	14 737
Transport equipment	33 807	11 179	18 919						
Other machinery and equipment	14 538	27 657	27 646	12 321	20 418	20 418	26 806	14 089	14 737
Software and other intangible assets	117		1 591			5			
Payments for financial assets	138	641	370		138	138			
Total economic classification	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	634 801	730 029	757 995	702 022	781 178	781 333	796 208	830 825	871 224
Compensation of employees	318 951	342 283	353 321	355 176	370 731	370 731	376 803	394 516	412 661
Salaries and wages	275 028	295 903	303 814	300 710	313 855	313 855	323 947	339 175	354 776
Social contributions	43 923	46 380	49 507	54 466	56 876	56 876	52 856	55 341	57 885
Goods and services	315 850	387 746	404 674	346 846	410 447	410 602	419 405	436 309	458 563
Administrative fees	466	498	569	466	484	484	430	450	471
Advertising	4 257	4 721	5 902	1 566	1 822	1 822	1 570	1 644	1 720
Minor assets	750	522	507	1 588	1 967	1 502	1 588	1 663	1 739
Audit cost: External	5 390	6 000	7 562	6 872	7 215	7 215	6 872	7 195	7 526
Bursaries: Employees	3 867	5 766	5 429	4 087	2 997	2 997	4 123	4 317	4 516
Catering: Departmental activities	7	188	265	217	91	91	105	99	104
Communication (G&S)	9 269	7 258	8 523	6 912	7 725	7 725	6 996	7 325	7 662
Computer services	59 776	42 289	38 196	26 104	25 262	25 262	28 653	29 989	31 377
Consultants and professional services: Business and advisory services	1 051	3 788	2 790	2 550	3 108	3 108	2 681	2 807	2 936
Infrastructure and planning									
Legal services	692	3 570	2 168	1 566	4 066	4 066	2 116	2 215	2 317
Contractors	2 751	4 951	3 347	2 879	5 095	4 999	4 656	4 874	5 098
Agency and support / outsourced services	(2)								
Fleet services (including government motor transport)	26 812	62 780	74 830	67 029	76 279	76 279	65 035	68 091	73 396
Inventory: Medical supplies	13								
Inventory: Other supplies		5				498			
Consumable supplies	7 839	5 495	4 647	2 788	4 417	4 780	6 258	6 552	6 855
Consumable: Stationery, printing and office supplies	2 701	2 721	4 750	2 436	3 179	3 087	2 400	2 513	2 628
Operating leases	65 917	90 008	71 630	66 337	72 889	72 889	79 226	82 553	86 353
Property payments	111 142	133 259	156 642	137 680	177 126	177 126	192 178	198 822	207 965

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transport provided: Departmental activity			28			162			
Travel and subsistence	678	745	1 734	762	2 656	2 656	1 140	1 194	1 249
Training and development	10 446	10 890	12 239	12 769	11 843	11 843	12 200	12 773	13 361
Operating payments	1 031	899	695	1 242	557	557	658	689	721
Venues and facilities	276	848	1 498	536	1 033	1 068	200	209	219
Rental and hiring	721	545	702	460	636	386	320	335	350
Transfers and subsidies	5 888	11 993	5 421	4 872	5 612	5 392	4 061	4 634	4 847
Provinces and municipalities		2 362							
Municipalities		2 362							
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Provide list of entities receiving transfers	64	1 969	55	83	55	55	65	68	71
Households	5 824	7 662	5 366	4 789	5 557	5 337	3 996	4 566	4 776
Social benefits	2 028	3 389	1 099	801	1 564	1 344	896	932	975
Other transfers to households	3 796	4 273	4 267	3 988	3 993	3 993	3 100	3 634	3 801
Payments for capital assets	40 350	25 501	36 494	11 515	11 938	10 989	26 000	13 247	13 856
Machinery and equipment	40 350	25 501	35 069	11 515	11 938	10 989	26 000	13 247	13 856
Transport equipment	33 807	11 179	18 919						
Other machinery and equipment	6 543	14 322	16 150	11 515	11 938	10 989	26 000	13 247	13 856
Software and other intangible assets			1 425						
Payments for financial assets	26	189	160		33	33			
Total economic classification	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	111 439	132 487	145 409	155 413	160 878	160 666	163 358	160 073	168 072
Compensation of employees	64 129	74 273	79 197	85 269	95 686	95 686	87 951	92 068	96 304
Salaries and wages	53 278	62 822	67 222	69 445	82 099	82 099	74 688	78 199	81 797
Social contributions	10 851	11 451	11 975	15 824	13 587	13 587	13 263	13 869	14 507
Goods and services	47 310	58 214	66 212	70 144	65 192	64 980	75 407	68 005	71 768
Advertising	48	425	20		50	50			
Minor assets	31	79	590		360	540			
Catering: Departmental activities	269	364	1 600	881	1 834	1 834	1 550	1 623	1 697
Communication (G&S)	562	1 124	870	1 123	1 297	1 297	797	834	873
Consultants and professional services: Business and advisory services		15	12	30	10	10	40	41	42
Infrastructure and planning									
Contractors	36	203	509	292	580	580	423	443	464
Agency and support / outsourced services	6 209	6 767	7 124	7 273	9 498	9 498	9 450	9 894	10 350
Fleet services (including government motor transport)	2 382	3 135	3 541	2 858	4 438	4 438	3 563	3 731	3 903
Inventory: Clothing material and accessories	47	16	11	74	3	3			
Inventory: Food and food supplies		7 271	9 142	7 800	3 854	3 728	7 889	8 242	8 621
Inventory: Materials and supplies	49	13	11	83	178	178	30	31	32
Inventory: Medical supplies	1 722	1 407	350	289	306	502	530	555	580
Inventory: Medicine	54	13	87	100	100	100	40	42	44
Inventory: Other supplies	4 109	3 388	4 184	4 141	4 313	4 330	3 723	3 898	4 074
Consumable supplies	2 539	1 543	1 517	1 006	1 281	825	1 029	1 078	1 128
Consumable: Stationery, printing and office supplies	310	154	270	282	474	414	455	478	500
Operating leases	122	137	151	190	270	270	132	137	142
Property payments	20 335	25 737	29 003	36 108	31 784	31 784	41 352	32 332	34 457
Transport provided: Departmental activity		127	893	350	400	437	436	457	478
Travel and subsistence	145	232	702	2 000	694	694	1 037	1 086	1 137
Training and development	3 991	2 167	1 672	2 213	574	574	641	706	739
Operating payments	4 273	3 248	2 144	2 361	2 138	2 138	2 022	2 116	2 213
Venues and facilities	77	525	1 389	539	592	613			
Rental and hiring		124	399	150	163	142	267	280	293
Transfers and subsidies	818 020	865 335	882 701	519 691	722 248	722 252	697 823	685 575	717 111
Non-profit institutions	817 723	864 179	882 066	518 974	721 328	721 328	697 226	684 946	716 453

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Households	297	1 156	635	717	920	924	597	629	658
Social benefits	51	784	348	258	511	515	165	177	185
Other transfers to households	246	372	287	459	409	409	432	452	473
Payments for capital assets	2 118	6 223	19 894	17 500	20 265	20 456	22 100	16 125	17 584
Buildings and other fixed structures	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Buildings	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Transport equipment									
Other machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Payments for financial assets	16		9						
Total economic classification	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 218 248	1 357 330	1 338 560	1 483 288	1 531 988	1 532 357	1 615 344	1 679 450	1 758 876
Compensation of employees	965 459	1 073 204	1 133 072	1 121 101	1 189 375	1 189 375	1 222 340	1 267 227	1 321 999
Salaries and wages	809 612	907 470	948 607	953 764	993 743	993 743	1 013 093	1 050 240	1 095 032
Social contributions	155 847	165 734	184 465	167 337	195 632	195 632	209 247	216 987	226 967
Goods and services	252 789	284 126	205 488	362 187	342 613	342 982	393 004	412 223	436 877
Administrative fees							10	10	10
Advertising	1 701	3 626	4 202	4 114	5 242	5 150	3 920	4 105	4 294
Minor assets	2 304	2 872	1 145	590	1 756	1 991	590	618	646
Catering: Departmental activities	1 081	1 092	1 646	1 701	1 723	1 723	1 242	1 301	1 361
Communication (G&S)	4 848	8 211	12 629	11 051	10 477	10 477	12 843	13 446	14 064
Consultants and professional services: Business and advisory services	1 020	5 607	2	1 017	267	267	2 000		
Infrastructure and planning	5 468	10 084	1 202	7 000	5 642	5 642	7 000	6 775	7 041
Contractors	364	458	2 816	472	579	579	276	289	302
Agency and support / outsourced services	15 657	17 373	19 215	19 282	23 021	23 021	21 387	24 392	25 514
Fleet services (including government motor transport)	11 916	12 248	12 794	13 337	13 337	13 337	15 363	16 085	16 825
Inventory: Clothing material and accessories	71 405	78 928	5 829	168 735	143 735	143 735	153 846	162 300	169 766
Inventory: Food and food supplies	1 927	77	117	28	89	184	150	157	164
Inventory: Learner and teacher support material		1	1						
Inventory: Materials and supplies	425	112	183	219	197	197	30	31	32

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Medical supplies	473	280	245	149	268	168	50	52	54
Inventory: Medicine	188	185	329	302	372	372	270	283	296
Inventory: Other supplies	8 121	6 642	7 093	5 655	7 267	7 107	3 930	4 115	4 304
Consumable supplies	1 231	1 988	1 714	2 370	1 950	1 491	1 019	1 067	1 115
Consumable: Stationery, printing and office supplies	2 650	2 204	2 194	2 755	3 040	2 622	1 969	2 061	2 156
Operating leases	1 170	871	1 459	1 217	958	958	575	602	629
Property payments	114 730	118 866	119 736	112 328	114 478	114 478	159 672	167 350	180 789
Transport provided: Departmental activity	102	34	173	472	538	473	217	227	238
Travel and subsistence	733	1 276	1 578	1 477	2 292	2 292	1 270	1 330	1 391
Training and development	46	6 809	4 354	2 918	524	356	1 000	1 047	1 095
Operating payments	4 904	3 453	3 479	3 658	3 026	3 026	2 905	3 041	3 181
Venues and facilities	116	292	933	711	1 084	1 271			
Rental and hiring	209	474	418	629	751	2 065	1 470	1 539	1 610
Transfers and subsidies	508 361	551 975	556 411	438 499	496 284	496 468	471 728	479 013	500 438
Non-profit institutions	506 307	548 382	553 666	437 043	493 636	493 636	470 973	478 222	499 610
Households	2 054	3 593	2 745	1 456	2 648	2 832	755	791	828
Social benefits	1 918	3 520	2 659	1 259	2 545	2 729	660	692	724
Other transfers to households	136	73	86	197	103	103	95	99	104
Payments for capital assets	36 340	71 383	39 920	43 756	121 828	122 573	44 186	41 192	44 500
Buildings and other fixed structures	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Buildings	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Transport equipment									
Other machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Payments for financial assets	89	416	164		37	37			
Total economic classification	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	277 557	294 861	262 345	271 947	294 075	294 025	297 447	311 495	331 478
Compensation of employees	126 392	143 820	167 870	169 659	188 026	188 026	192 959	200 798	210 033
Salaries and wages	106 146	121 101	139 813	140 181	154 992	154 992	158 337	164 684	172 259
Social contributions	20 246	22 719	28 057	29 478	33 034	33 034	34 622	36 114	37 774
Goods and services	151 165	151 041	94 475	102 288	106 049	105 999	104 488	110 697	121 445
Advertising	1 723	1 267	1 509	862	1 135	1 227	350	366	383
Minor assets	306	479	78		418	427			
Catering: Departmental activities	407	298	361	532	828	828	1 072	659	690
Communication (G&S)	6 334	6 205	1 379	1 821	1 209	1 209	1 005	1 058	1 106
Computer services									
Consultants and professional services: Business and advisory services		2	309	431	380	380	340	356	372
Legal services									
Contractors	41	32	537	254	272	368	131	137	143
Agency and support / outsourced services	74 527	72 407	15 083	16 079	15 320	15 320	15 396	16 119	18 860
Fleet services (including government motor transport)	3 572	4 720	5 318	4 338	6 508	6 508	4 838	5 066	5 299
Inventory: Clothing material and accessories		10		60	8	8			
Inventory: Food and food supplies	106	137	26	93	93	124			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	9	46	175	104	150	150	15	16	17
Inventory: Medical supplies	24	39	97		122	122	88	92	96
Inventory: Medicine	1	42	122	54	95	95	30	31	32
Inventory: Other supplies	952	2 763	2 717	3 559	3 341	3 341	2 174	2 276	2 381
Consumable supplies	537	565	536	1 088	995	995	728	762	797
Consumable: Stationery, printing and office supplies	306	669	347	748	510	301	409	423	443
Operating leases	178	108	139	248	182	182	170	178	186
Property payments	54 231	52 931	57 654	63 433	65 201	65 201	70 046	75 419	82 544
Transport provided: Departmental activity	60	34	21			65			
Travel and subsistence	365	292	226	549	503	503	361	399	417
Training and development	1 057	1 108	364	616	333	501	480	503	526
Operating payments	4 936	5 755	5 910	6 151	7 124	7 124	6 181	6 471	6 771
Venues and facilities	1 398	1 055	1 467	1 211	1 231	631			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Rental and hiring	95	77	100	57	91	389	674	366	382
Transfers and subsidies	432 207	487 649	523 695	674 157	580 171	580 203	485 906	527 851	552 131
Non-profit institutions	431 888	487 312	523 219	673 966	579 856	579 856	485 812	527 753	552 029
Households	319	337	476	191	315	347	94	98	102
Social benefits	318	334	470	181	294	326	80	83	86
Other transfers to households	1	3	6	10	21	21	14	15	16
Payments for capital assets	18 577	11 813	7 402	13 800	18 356	18 374	16 700	20 800	22 678
Buildings and other fixed structures	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Buildings	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Machinery and equipment	585	903	593		486	504			
Transport equipment									
Other machinery and equipment	585	903	593		486	504			
Payments for financial assets		26			18	18			
Total economic classification	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	585 986	561 979	508 128	539 351	535 530	535 263	570 394	592 746	620 015
Compensation of employees	233 923	344 512	318 719	314 951	367 493	367 493	346 272	361 213	377 832
Salaries and wages	201 049	295 509	274 779	259 970	323 154	323 154	303 387	316 030	330 569
Social contributions	32 874	49 003	43 940	54 981	44 339	44 339	42 885	45 183	47 263
Goods and services	352 063	217 467	189 409	224 400	168 037	167 770	224 122	231 533	242 183
Administrative fees			5	104	15	15			
Advertising	732	946	715	1 347	1 742	1 742	750	786	822
Minor assets	108	644	192		448	489			
Catering: Departmental activities	247	511	909	693	1 474	1 474	979	1 023	1 069
Communication (G&S)	1 990	3 564	4 697	3 813	7 358	7 358	4 786	5 012	5 242
Computer services									
Consultants and professional services: Business and advisory services	1 388	2 519	2 842	2 612	5 409	5 409	4 300	2 409	2 520
Legal services									
Contractors	68	587	128	153	238	238	59	61	64
Inventory: Food and food supplies	310 115	147 969	54 275	50 005	50 005	50 005	50 000	52 350	54 758
Inventory: Other supplies	33 633	56 570	119 918	160 300	92 032	92 032	159 083	166 560	174 224
Consumable supplies	514	216	287	281	323	209	43	44	46
Consumable: Stationery, printing and office supplies	792	589	701	842	1 011	659	524	549	574
Operating leases	145	249	209	343	233	233	260	271	283
Property payments									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transport provided: Departmental activity	55	90	246	453	345	146	171	179	187
Travel and subsistence	766	918	1 776	2 187	2 325	2 325	1 326	1 388	1 452
Training and development	267	506		342	301	301	50	52	54
Operating payments	142		32	136	72	72	30	32	33
Venues and facilities	628	1 479	2 210	628	2 942	3 299	1 000		
Rental and hiring	97	105	267	161	228	228	261	293	307
Transfers and subsidies	210 189	307 375	332 694	674 995	337 719	337 719	255 007	266 009	278 246
Non-profit institutions	209 020	306 812	331 801	674 666	336 889	336 889	254 678	265 665	277 886
Households	1 169	563	893	329	830	830	329	344	360
Social benefits	1 169	563	893	329	830	830	329	344	360
Payments for capital assets	656	1 002	1 790		989	989			
Machinery and equipment	550	1 002	1 624		989	989			
Other machinery and equipment	550	1 002	1 624		989	989			
Payments for financial assets	7	10	37		50	50			
Total economic classification	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Non-profit institutions	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Payments for capital assets									
Total economic classification	21 157	18 536	21 948	22 444	20 835	20 835	14 777		

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			2 000						
Goods and services			2 000						
Contractors			2 000						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			2 000						

VOTE 7

DEPARTMENT OF COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND URBAN PLANNING

To be appropriated by vote in 2024/25	R 1 016 812 000
Responsible Executing Authority	MEC for Cooperative Governance and Traditional Affairs and Urban Planning
Administering Department	Department of Cooperative Governance and Traditional Affairs and Urban Planning
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
- **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; and
- 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% procurement spend). Additionally, the department prioritises 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; service delivery with the recent persistent power cuts that have contributed to slowing economic growth and increased unemployment; water and sanitation; and electricity.

Municipalities' liquidity ratios demonstrate that most are not sufficiently liquid or viable. A significant number of municipalities in the province, especially the non-metro municipalities, face expenses that far exceed the income generated. The shortfall is mainly due to low collection of rates and, in some instances, non-collection of debt. This results in insufficient cash flow to cover expenditures 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 ensure 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.
- 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 Asset-Based Community Development (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, the City of Johannesburg, the City of Ekurhuleni, and Merafong.

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 an 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 the 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 will be 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. In 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 the national government to achieve a 60% 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)

- African Union 2063 Agenda
- Sendai Framework for Disaster Risk Reduction 2015-2030
- Gauteng Spatial Development Framework - 2030
- National Development Plan, Vision 2030.
- 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)
- National Environmental Management Act (No. 107 of 1998), as amended by Act No. 8 of 2004
- Municipal Property Rates Act (No. 6 of 2004)
- Local Government: Municipal Property Rate Act (No. 6 of 2004)
- Traditional Leadership and Governance Framework Act (No. 41 of 2003)
- Municipal Finance Management Act (No. 56 of 2003)
- Broad-Based Black Economic Empowerment Act (No. 53 of 2003)
- Municipal Electoral Act (No. 27 of 2002)
- Disaster Management Act (No. 57 of 2002)
- Promotion of Administrative Justice Act (No. 3 of 2000)
- Promotion of Access to Information Act (No. 2 of 2000)
- Preferential Procurement Policy Framework Act (No. 5 of 2000)
- Municipal Systems Act (No. 32 of 2000)
- Local Government: Municipal Systems Act (No. 32 of 2000)
- Local Government: Cross-Boundary Municipal Act (No.29 of 2000)
- Public Finance Management Act (No. 1 of 1999)
- Skills Development Act (No. 97 of 1998)
- Rationalisation of Local Government Affairs Act (No. 10 of 1998)
- Municipal Structures Act (No. 117 of 1998)
- Municipal Demarcation Act (No. 27 of 1998)
- Local Government: Municipal Structure Act (No. 117 of 1998)
- Local Government: Demarcation Act (No. 27 of 1998)
- Employment Equity Act (No. 55 of 1998)
- Organised Local Government Act (No. 52 of 1997)
- Extension of Security of Tenure Act (No. 62 of 1997)
- Land Administration Act (No. 2 of 1995)
- Development Facilitation Act (No. 67 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)
- Sustainable Development Goals
- National Energy Efficiency Strategy
- Medium Term Strategic Framework (MTSF)
- Local Economic Development (LED) Framework
- Integrated Urban Development Framework (IUDF)
- Integrated Development Planning
- Inter-Governmental Relations (IGR) Strategy
- Disaster Management Framework
- Back-to-Basics Approach Phase 2

- Asset Based Community Development Model
- Addis Ababa Agreement

Provincial Legislation

- Gauteng Traditional Leadership and Governance Act (No. 4 of 2010)
- Gauteng Local Government Laws Amendment Act (No. 1 of 2006)
- Gauteng Privileges and Immunities of Councillors Act (No. 1 of 2002)
- Gauteng Types of Municipality Act (No 3 of 2000).
- Gauteng City Improvement District Act (No. 12 of 1997)
- Gauteng Land Administration Act (No. 11 of 1996)

Good governance Legislation

- Broad-Based Black Economic Empowerment Act (No. 53 of 2003)
- Municipal Finance Management Act (No. 56 of 2003)
- Public Finance Management Act (No. 1 of 1999).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

To improve its support to municipalities, the department has deployed multi-disciplinary regional teams consisting of senior managers and skilled technocrats from CoGTA who provide support to the municipalities. The support plans 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 provided capacity to Merafong, Lesedi and Midvaal local municipalities to undertake data enrichment of large power and water users. Furthermore, the department provided capacity to Emfuleni, Lesedi and Mogale City local municipalities to undertake data enrichment of large power and water users. The user anomalies were resolved in these municipalities. One Operation Clean Audit (OPCA) Presidential Coordinating Committee (PCC) was convened to provide advisory support to municipalities on the implementation of the audit response plan. There was the implementation of the top 60 large power and water users plan for revenue collection in Midvaal and Lesedi local municipalities.

Capacity Development

In terms of capacity development, four capacity-building interventions were conducted in municipalities for councillors and officials. Sedibeng, Emfuleni, Mogale City, Lesedi, Rand West City and the City of Tshwane were supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers and other critical technical positions. Mogale City local municipality, Emfuleni local municipality and Sedibeng district municipality were supported to institutionalise performance management systems. Furthermore, the department supported Mogale City, the City of Johannesburg and the City of Ekurhuleni to comply with (MSR) Chapter 2 Staff Establishment. In addition, the department supported the City of Tshwane, the City of Ekurhuleni and Lesedi to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment.

Community Development

The department supported the City of Tshwane, City of Johannesburg, City of Ekurhuleni, Lesedi, West Rand and Emfuleni local municipalities to promote participation in community-based local governance processes through the ABCD approach. The three metropolitan municipalities and the six local municipalities were supported to respond to community concerns. The three metropolitan municipalities and the six local municipalities were also supported to maintain functional ward committees. The metros and the local municipalities were also supported to address community concerns. Nine Civic Awareness Programmes were implemented by the department since the beginning of the financial year. Fifteen Voter Education Stakeholder engagement sessions were also implemented in the provincial regions in the period under review.

Disaster Management

The department continued to support municipalities in maintaining functional Disaster Management Centres. During the period under review, functionality assessments were conducted for the City of Tshwane and the City of Johannesburg. The department also supported Lesedi and Emfuleni LM's on Fire Brigade Services.

Service Delivery

The department continued to monitor municipal performance on the provision of basic services, specifically electricity provision in informal settlements. Thus, there was continued monitoring of the nine municipalities on the implementation of indigent policies.

Capex Grants

All five provincial districts were monitored on their capex spending. Aggregate capex spending was R2,9 billion (20%) out of a total annual budget of R14,6 billion as at the end of the third quarter.

Spatial Planning

The inception report for the GCR Planning House Business Case was developed. The Sedibeng DDM Hub Implementation Plan was approved by CoGTA HOD. DDM Engagement sessions were held with all five provincial regions to monitor progress on the implementation of the One Plans. Eleven MEC letters were issued to municipalities regarding the legal compliance of IDPs.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The department will focus 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.

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 the section 12 notice (establishment notice) by 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 their 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). Furthermore, the department will provide mediation support, in respect of mediation services to municipalities which are in coalition.

Financial Viability

The department will continue to provide support to municipalities 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 Mogale City, Randwest City and Merafong local municipalities to implement the simplified revenue plans to improve revenue collection.

Audit and Correction of Large Power and Water Users' Billing Data

Emfuleni and Midvaal local municipalities will receive the capacity to enable them to accurately bill large power and water users to improve their revenue collection. West Rand district municipality, Mogale City, Merafong and Rand West City local municipalities will be provided with the capacity to develop viability plans.

Capacity Development

The department will continue to support all the eleven municipalities in the province to institutionalise a performance management system. One capacity-building intervention will be conducted in the municipalities, to train the officials on the Emerging Management Development programme. The primary purpose is to institutionalise capacity building for municipalities so that officials can meet the prescribed minimum competency requirements.

Multidisciplinary Support to Municipalities

The department will provide capacity support to targeted municipalities. Through the initiative, local government labour experts and local government legal experts will be placed in targeted municipalities to provide capacity. Additionally, the department will support the municipalities to comply with the Municipal Systems Act (MSA) on the appointment of senior managers.

Integrated Development Planning

The Gauteng Spatial Development Framework will be implemented to realise its mainstreaming across the province to ensure alignment of national, provincial and municipal plans to spatial rationale of Gauteng Province and to ensure further alignment with Growing Gauteng Together (GGT), NDP 2030, National Spatial Development Framework and new provincial policy directives as well as to comply with the Spatial Planning and Land Use Management Act, 16 of 2013 which requires the premier of each province to develop or update a Provincial Spatial Development Framework. The department will continue to support and monitor the extent to which municipal IDPs are compliant with legislative requirements, and respond to service delivery and development challenges, community priorities and mainstream gender-related issues.

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 recognises 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 organisations that contribute to increasing voter registration, turnout, and compliance with electoral procedures outlined by the Electoral Act. The department plans to reach targeted groups through voter education and awareness in the provincial regions.

District Development Model (DDM)

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 and 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 the development of a 'One Plan' for each identified district and metro.

In Gauteng Province, 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 Plan, while political engagement with metro leadership on their stance towards DDM continues. The plan is to enhance the district leadership's role in owning and driving One Plan and mobilising national sector departments through engaging the various Executive Authorities, Presidency and the Department of Cooperative Governance and Traditional Affairs (DCoGTA) 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 will be strengthened to ensure that municipalities are supported;
- Increase capacity and budget for GEYODI units;
- Institutional arrangements at the 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;
 - Gender-Based Violence and Femicide (GBVF);
- GEYODI committees/structures to be made functional; and
- Sharpen the DDM implementation tool to enable linkages with spatial targeting, and job creation among youth and women.

4. REPRIORITISATION

The department undertook a budget reprioritisation exercise to reallocate funds from non-essential items to those with higher budget pressures. Importantly, the reprioritisation will not hurt 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 objectives 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 also conducted budget reprioritisation among programmes to align with the Premier's alleviated priorities, 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 the GGT 2030 plan.

5. PROCUREMENT

The department has identified several key projects that it will be implementing and undertaken 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's old CBS revitalisation strategy;
- Purchasing of deeds;
- The development of a 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	609 972	590 035	608 683	637 726	1 078 726	1 078 726	1 014 812	608 024	636 552
Conditional grants	2 000	2 037	2 106	1 960	1 769	1 769	2 000		
Total receipts	611 972	592 072	610 789	639 686	1 080 495	1 080 495	1 016 812	608 024	636 552

The budget decreased slightly from R612 million in 2020/21 to R610.8 million in the 2022/23 financial year. The decrease in the budget is due to the implementation of compulsory budget cuts from the National Treasury. The department continued to provide multi-disciplinary experts for project management in municipalities; implementation of the Integrated Gauteng Provincial Disaster Management Centre; support on simplified revenue plans; large power and water users billing data audit; and 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 the design and printing services for civic awareness citizen engagement and social cohesion campaigns. Transfers made to municipalities will be used for the implementation of 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 2023/24 financial year, the allocated budget was R639.7 million and increased to R1.1 billion during the adjustment budget. The 2023/24 budget includes additional funding amounting to R48 million received for financial resilience; R3 million for the spatialization project; as well as R441 million earmarked for energy projects across the province. The budget catered for the procurement of logistical support for the Gauteng urban search and rescue team during the 3 stages of a full-scale simulation; a flood monitoring system for early warning and disaster preparedness; a strategy to revitalize old CBSs and equipment for urban search rescue team; probity auditors and data and voice communication as employees are working on platooning schedules due to lack of office space.

Over the 2024 MTEF, the total budget decreases from R1 billion in the 2024/25 to R636.5 million in the 2026/27 financial year. The decrease is due to the once-off allocations earmarked for energy projects in 2024/25.

Over the 2024 MTEF, the budget will be utilized to strengthen the implementation of the reviewed Gauteng Spatial Development Framework (GSDF); implementation of the Sedibeng District Development Model (DDM) hub; the DDM coordination in the department and GIS fully operational dashboard system that supports capital investment; strengthening the functionality of the Integrated Provincial Disaster Management Centre; implement the finalisation of the development of integrated electronic system for prioritising provincial capital projects; support the regularisation of government property in the province purchasing of zoning and acquisition of GIS Spatial Data; strengthening of the disaster management public awareness and educational campaigns in order to reduce vulnerability and build community resilience; implementation of the customary initiation act; post commission on traditional leadership claims and disputes implementation; and to promote ethical leadership and create awareness on integrity and ethics. The department will continue to transfer funds to municipalities for fire and rescue services and the expanded public works programme over the MTEF.

6.2 Departmental Receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	216	202	202	229	229	229	239	260	272
Interest, dividends and rent on land	78	54	14	45	45	45	47	49	51
Transactions in financial assets and liabilities	118	4 124	40	124	124	124	130	136	142
Total departmental receipts	412	4 380	256	398	398	398	416	445	465

The departmental revenue decreased from R412 000 in 2020/21 to R256 000 in 2022/23. The decrease resulted from non-generation of revenue from parking fees due to lack of office accommodation. For the 2023/24 financial year, revenue is at R398 000 and remained unchanged during the adjustment. Revenue is estimated to increase from R416 000 in 2024/25 to R465 000 in 2026/27. Over the MTEF the main sources of revenue collection will be from staff debt repayments and sales of third-party transactions such as commissions, garnishee orders and interest on staff debt. The department is not a major revenue-generating institution because of the services it renders, and its revenue is derived mostly from payroll-related activities.

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the department's 2024 MTEF expenditure are summarised below. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2024 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;
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263
2. Local Governance	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766
3. Development Planning	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549
4. Traditional Institutional Management	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974
Total payments and estimates	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	523 864	537 493	545 419	619 934	1 062 356	1 027 773	1 000 697	602 537	630 813
Compensation of employees	339 671	345 143	345 265	394 868	394 868	380 285	412 232	430 702	450 515
Goods and services	184 193	192 350	200 154	225 066	667 488	647 448	588 465	171 835	180 298
Interest and rent on land									
Transfers and subsidies to:	34 567	27 273	41 342	14 560	14 947	34 947	13 645	1 772	1 853
Provinces and municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Households	4 267	2 236	2 364	1 000	1 578	1 578	1 645	1 772	1 853
Payments for capital assets	1 992	11 486	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Buildings and other fixed structures									
Machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45	238						
Payments for financial assets									
Total economic classification	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

The total departmental expenditure increased from R560.4 million in 2020/21 to R589.7 million in the 2022/23 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, procurement of organisational structure design software (ORGPLUS) and improvement of fire and rescue services response capabilities. The department also incurred expenditure on disaster relief materials to support interventions in respect of floods in the province; payment for the voter education and civic awareness campaigns; 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 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 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 organizational structure and institutional review.

During the 2023/24 financial year, the department’s main budget amounted to R639.7 million and increased to R1.1 billion during the adjustment budget process mainly due to the once-off allocation of R441 million earmarked for energy projects across the province. The department continues to provide support to municipalities for the improvement of fire and rescue services response capabilities and the Extended Public Works Programme (EPWP) support. The budget will also cater for procurement of service providers to assist the department with the appointment of voter education campaign ambassadors in preparation for the 2024 general elections; a state of energy outlook study including hosting of energy Indaba; municipal financial oversight training to ward councillors; procurement of disaster relief materials in response to recent disasters that occurred in the province; probity auditors; and data and voice communication as employees are still working on platooning schedules due to lack of office space.

Over the MTEF, the budget decreases from R1 billion in 2024/25 to R636.5 million in 2026/27 due to a once-off allocation of R430 million in 2024/25 earmarked for energy projects across the province. The budget will cater for the cost-of-living adjustments; implementation of the Gauteng spatial development framework and spatialization project; transfers to municipalities to improve fire and rescue service capabilities; implementation of the Sedibeng DDM hub; procurement of a fully operational dashboard system that supports capital investments; implementation of the Gauteng City Region (GCR) old CBDs revitalization strategy; regularization of Government properties in the province; as well as the energy project.

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; undertake data enrichment of large power and water users; and 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; implementation of reviewed Gauteng Spatial Development Frameworks; providing support to the provincial initiation monitoring task team as part of implementation of Customary Initiation Act; to capacitate municipalities to enable implementation of anti-fraud and corruption measures; to support the process of the finalization of powers & functions in the metro system of government; stabilization of coalitions; provision of conflict resolution interventions and to monitor the functionality of councils and related committees; aligning government plans with the district development model; and completing State of Energy Outlook. The budget will also support the committee on gender, youth, and persons with disabilities (GEYODI); strengthen and integrate the work of CDWs across the province through community engagements; support the war room on service delivery; and implement the Provincial IGR Strategy and monitoring the functionality of IGR structures. The department plans will also facilitate the joint planning sessions between the Municipalities and the Province. The department will also provide support through experts placed in regional teams to support municipalities in addressing service delivery challenges, including support on post-commission on traditional leadership claims and disputes (report writing by the commission and quality assurance).

Programme 1: Administration

The programme expenditure increased from R149.4 million in 2020/21 to R159.6 million in 2022/23 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. The allocation also catered for civic awareness and voter education campaigns for the 2021 local government elections. During the 2023/24 financial year, the allocation increased from R162.5 to R174.5 million during the adjustment budget process to cater for the increase in petrol prices for G-fleet services; data and airtime expenses as a result of remote working arrangements due to lack of office space; payment for probity auditors; hiring of storage facilities for the departmental assets; operational costs of the department; payment for Microsoft licenses procured in support of local municipalities; as well as for the department.

Over the MTEF, the budget increases from R162.8 million in 2024/25 to R168.3 million in 2026/27. The increase will cater for cost-of-living adjustments and 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; municipal rates and taxes; and security and cleaning services for departmental buildings.

Programme 2: Local Governance

The total programme expenditure increased from R256.5 million in 2020/21 to R265.2 million in 2022/23 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns; operation clean audit coordinating committee workshops; training and technical support for the design and setup of an asset-based community development initiative in municipalities; the CDW collaborative model workshop; and the women counsellors gender mainstreaming training programme.

Over these three years, the department also provided for the 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; voter education campaigns for the 2021 local government elections; 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 Sokhulumu 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 2023/24 financial year, the main appropriation amounted to R306.5 million and decreased to R287.9 during the adjustment budget due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as 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's budget increases from R277.6 million in 2024/25 to R302.8 million in 2026/27 to continue 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 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 R141.3 million in 2020/21 to R148.8 million in 2022/23. The expenditure was mainly attributed to transfers to municipalities to improve fire and rescue services capabilities; the EPWP for job creation initiatives; 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 the operational requirements of the IPDMC.

During the 2023/24 financial year, the budget allocation for the programme amounted to R151 million and increased to R593.8 million during the adjustment budget process due to the once-off allocation of R441 million earmarked for energy projects across the province. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services; review of the Gauteng development spatial framework (GDSF); procurement of humanitarian relief materials for homeless people as well as the spatialization project. Included in the allocation is an amount of R11.6 million set aside for transfer to municipalities for functional fire and rescue services and R1.7 million for the EPWP conditional grant for job creation initiatives.

Over the MTEF, the programme budget decreased from R556 million in 2024/25 to R143.5 million in 2026/27 due to once-off allocation for energy projects received in 2024/25. The allocation for the 2024/25 financial year includes R3 million allocated to undertake the spatialization project; R2 million for the Extended Public Works Programme (EPWP) for job creation initiatives as well as R430 million for energy projects. The programme will continue to provide disaster relief support 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 increased from R13.3 million in 2020/21 to R16.2 million in 2022/23. 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 councils; a Gauteng Initiation Schools' workshop; IGR forum with municipalities and traditional councils and relevant stakeholders; 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 Sokhulumi Traditional Council.

For the 2023/24 financial year, the budget increased from R19.6 million to R24.2 million during the adjustment budget process. 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 programme initiatives and commemoration events, and to cater for the costs related to the extension of the commission for traditional leadership and dispute claims. Over the MTEF period, the budget increases from R20.4 million in 2024/25 to R22 million in 2026/27. 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 R339.7 million to R345.3 million during the first three years under review, to cater for the cost-of-living adjustments. The budget increases from R345.2 million in 2022/23 to R394.9 million in 2023/24 to fill critical 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 R412.2 million in 2024/25 to R450.5 million in 2026/27 to fund departmental capacity as per the proposed organisational structure; improve conditions of service; and fill critical vacant positions to boost service delivery initiatives.

Good and Services

The department's expenditure on operational activities ranged from R184.2 million to R200.1 million during 2020/21 and 2022/23 respectively. 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; the district development model (DDM); and other operational activities of the department.

For the 2023/24 financial year, the department is allocated R225.1 million which increased to R667.5 million during the adjustment budget. The increase is mainly attributed to the once-off allocation of R441 million earmarked for energy projects in the province. The department continues to cater for the civic and voter education awareness campaigns; 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; rendering support services in municipalities; and providing training. The budget also included the earmarked funds for financial resilience and spatialization projects.

Over the MTEF, the budget for goods and services decreases from R588.5 million in 2024/25 to R180.3 million in 2026/27. The decrease is due to the once-off allocation of R430 million in 2024/25 for the energy projects. The department will continue to support municipalities with a study on the sustainability of municipal electricity business; strengthen 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; the upgrade of the disaster management information system; and providing of disaster relief materials.

Transfers and Subsidies

The department spent between R34.6 million in 2020/21 and R41.3 million in 2022/23 financial years. The expenditure was primarily for transfers to municipalities to provide support for the improvement of fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090. Expenditure also catered for the continuous support for municipalities concerning GRAP 17 (asset management); the Performance Management System (PMS); EPWP; as well as household payments. In 2023/24 a total budget of R14.6 million has been allocated and increased to R14.9 million during the adjustment process, to continue providing support to municipalities by improving fire and rescue services' response capabilities; EPWP conditional grant for job creation initiatives in communities as well as catering for departmental household expenditure. Over the MTEF, the budget allocation ranges from R13.6 million and R1.8 million to cater for the departmental household expenditure; creation of job opportunities through EPWP; as well as provision of support to Municipalities for the Procurement of Fire and Emergency Fleet and or Rescue equipment.

Payment for Capital Assets

The department spent between R2 million and R2.7 million during the 2020/21 and 2022/23 financial years on payments for capital assets. In 2023/24 the allocation for machinery and equipment amounted to R5.2 million for the procurement of tools of trade and other office furniture. However, the budget was adjusted downwards to R3.2 million during the adjustment process due to delays in procuring office furniture due to a lack of office accommodation. Over the MTEF, the budget amounts to R2.5 million in 2024/25 and R3.9 million in 2026/27 to cater for procurement of office furniture and equipment for 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 Maintenance

N/A

7.4.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A									
Category B	10 300	17 037	22 156	10 560	10 369	30 369	8 400		
Category C	20 000	8 000	16 822	3 000	3 000	3 000	3 600		
Total departmental transfers	30 300	25 037	38 978	13 560	13 369	33 369	12 000		

Transfers made to municipalities between 2020/21 to 2022/23 financial years were specifically 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 to municipalities with GRAP 17 (asset management); the Performance Management System (PMS); procurement of organisational structure design software in targeted municipalities; and the EPWP conditional grant to continue supporting job creation initiatives in communities. Included in the R33.4 million expenditure for 2023/24 is 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 the improvement of fire and rescue services' response capabilities.

In 2023/24 a total amount of R13.6 million was allocated to be transferred to municipalities and decreased to R13.4 million during the adjustment process following the compulsory budget cuts applied by National Treasury on conditional grants. From the total adjusted allocation, R11.6 million is for improving fire and rescue services' response capabilities while R1.7 million is for the EPWP conditional grant to continue supporting job creation initiatives in communities.

Over the MTEF, a total amount of R12 million will be transferred to municipalities for procurement of Fire and Emergency Fleet and or Rescue equipment and the creation of job opportunities through the Expanded Public Works Programme (EPWP) during the 2024/25 financial year.

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 ensure 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	5 264	3 952	5 710	4 375	5 625	5 775	3 780	4 702	4 919
2. Corporate Services	144 100	149 600	153 881	158 169	168 919	168 769	159 010	156 162	163 344
Total payments and estimates	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

TABLE 7.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 086	145 105	154 294	156 352	170 352	170 352	159 275	156 057	163 235
Compensation of employees	88 845	89 262	91 230	100 336	100 336	100 336	105 660	110 353	115 429
Goods and services	55 241	55 843	63 064	56 016	70 016	70 016	53 615	45 704	47 806
Transfers and subsidies to:	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Provinces and municipalities									
Non-profit institutions									
Households	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Payments for capital assets	1 011	6 211	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Buildings and other fixed structures									
Machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45	238						
Payments for financial assets									
Total economic classification	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

The programme expenditure increased from R149.4 million in 2020/21 to R159.6 million in the 2022/23 financial year. Expenditure relates to 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.

In 2023/24, the allocation amounted to R162.5 million and increased to R174.5 million during the adjustment budget process due to increased petrol prices for G-fleet services; data and airtime due to remote working arrangements; payment for probity auditors; hiring of storage facilities for 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 increases from R162.8 million in 2024/25 to R168.3 million in 2026/27 to cater for departmental operational activities such as the 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 also caters for payment of Microsoft licenses, which are also extended to CDW units and other municipalities.

Compensation of Employees: Personnel costs increased from R88.8 million in 2020/21 to R91.2 million in 2022/23. The department only filled critical posts due to the non-availability of a permanent office building. The budget increased to R100.3 million in 2023/24 to cater for cost-of-living adjustments. Over the MTEF period, the budget increases from R105.7 million to R115.4 million in 2026/27 to honour the public sector wage agreement and fill vacant critical positions to improve service delivery initiatives.

Goods and Services: The programme expenditure increased from R55.2 million in 2020/21 to R63.1 million in 2022/23. 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 2023/24 financial year, the main budget was R56 million and increased to R70 million during the adjustment budget to cater for the shortfall in payment of Microsoft license; municipal services; payments for contractual obligations; and operational costs. Over the MTEF period, the budget decreases from R53.6 million in 2024/25 to R47.8 million in 2026/27. The decrease is mainly due to equitable share cuts implemented as well as scaling down on cost containment items. The programme will continue to cater for departmental data communication costs; staff bursaries; G-fleet services; audit fees; legal costs; security and cleaning services; and municipal services.

Transfers and Subsidies: The budget will experience a slight increase over the MTEF period, from R1 million to R1.1 million to continue providing for employees who leave the department; pension benefits for ex-department board members; and injury-on-duty claims.

Machinery and Equipment: Expenditure ranged from R1 million and R2.7 million between 2020/21 and 2022/23. In the 2023/24 financial year, the main budget allocated was R5.2 million and decreased to R3.2 million during the adjustment budget due to delays in the procurement of office furniture because of non-availability of office accommodation. Over the MTEF, the budget amounts to R2.5 million in 2023/24 and R3.9 million in 2026/27 to cater for procurement of office furniture and equipment for staff members once the building is identified and sourced.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of employment equity target reached for women in SMS positions.	50%	50%	50%	50%
Percentage of employment equity target reached for persons 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
Several municipalities monitored 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 Interventions/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 train a minimum of 80% 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 by 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Municipal Administration	11 666	13 470	15 354	18 867	18 867	18 867	19 508	20 398	21 338
2. Municipal Finance	12 955	22 022	23 950	39 518	25 018	25 028	22 479	27 528	31 794
3. Public Participation	188 135	203 166	190 443	198 225	209 225	198 084	199 728	202 254	211 556
4. Capacity Development	27 784	26 692	20 329	32 468	17 368	16 676	18 142	20 452	21 392
5. Municipal Performance Monitoring, Reporting and Evaluation	15 959	16 644	15 102	17 464	17 464	15 864	17 763	18 821	19 686
Total payments and estimates	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

TABLE 7.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	252 499	276 994	264 678	306 542	287 364	273 731	277 020	288 773	302 055
Compensation of employees	189 433	190 579	188 660	220 308	220 308	206 675	226 351	236 655	247 541
Goods and services	63 066	86 415	76 018	86 234	67 056	67 056	50 669	52 118	54 514
Transfers and subsidies to:									
Provinces and municipalities	4 000	5 000	500		578	578	600	680	711
Households	4 000	5 000	500		578	578	600	680	711
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

The total programme expenditure increased from R256.5 million in 2020/21 to R265.2 million in 2022/23 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns; 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 these three years, 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; voter education campaigns for the 2021 local government elections; 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 2023/24 financial year, the main appropriation amounted to R306.5 million and decreased to R287.9 during adjustments due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as design and printing services for civic awareness; citizen engagement and social cohesion campaigns and district development model (DDM) roadshows; voter education ambassadors' program; 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's budget increases from R277.6 million in 2024/25 to R302.8 million in 2026/27. Over the MTEF the programme will continue to provide 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 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.

The department will continue to make provision for the Asset Based Community Development (ABCD) model to improve how citizens participate with government at the 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 the deployment of CDWs and filling key vacant posts. Expenditure decreased slightly from R189.4 million in 2020/21 to R188.7 million in 2022/23 due to delays in filling vacant positions, as well as wage freeze. In the 2023/24 financial year, the main budget allocation was R220.3 million and remained constant during the adjustment budget process. The increase is mainly to cater for the public service wage agreement and filling of critical vacancies. Over the MTEF, the budget is set to increase from R226.3 million in 2024/25 to R247.5 million in 2026/27 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 R63.1 million and R76 million during the 2020/21 and 2022/23 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 2023/24 financial year, the main appropriation is R86.2 million which was adjusted downwards to R67 million during the mid-term review due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as design and printing services for civic awareness; citizen engagement and social cohesion campaigns; voter education ambassadors' program 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.

Over the MTEF, the goods and services budget increases from R50.7 million in 2024/25 to R54.5 million in 2026/27 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 municipalities; deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal board members; provision for the Asset Based Community Development (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.

Transfers and Subsidies: A total amount of R9.5 million was transferred between 2020/21 to 2022/23 financial years to support municipalities with migration from manual to electronic information on performance targets (PMS) and GRAP 17. In the 2023/24 financial year, an amount of R578 000 was allocated during the adjustment to make provisions for expenditure incurred in the Transformation unit for payment of bursaries issued to persons living with disabilities who are non-employees. Over the MTEF, the estimates range from R600 000 in 2024/25 to R711 000 in 2026/27 to continue supporting persons living with disabilities by providing bursaries.

SERVICE DELIVERY MEASURES

PROGRAMME 2: LOCAL GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Several research studies have been produced on key local policy issues.	3	3	3	3
Several Powers and Functions and the Single-tier System of Local Government pillars were 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%
Several capacity-building partnership agreements were 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
Several municipalities supported ethics and integrity management.	11	11	11	11
Number of Municipalities provided with the capacity to implement the simplified revenue plans.	2	2	2	6
Several municipalities are provided with the capacity to undertake data enrichment of large power and Water Users.	3	2		6
Several municipalities supported to reduction of Unauthorised, Irregular, Wasteful and Fruitless expenditures (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
Several municipalities are provided with the capacity to undertake Viability assessments and develop viability plans.	3	4	4	8
Several OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	2	2	2	2
Several municipalities supported to promote of participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State).	6	9	9	9
Several municipalities supported resolving community concerns.	9	9	9	9
Several municipalities supported to maintenance of 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
Several capacity-building interventions were conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	4	4	3	3
Several experts were placed in targeted municipalities to provide capacity support on Legal and Labour.	2	2	2	2
Several 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
Several 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
Several 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
Several municipalities monitored 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 Remuneration of Public Office Bearers Act and Municipal Structures Amended Act.	4	4	4	4
Several municipalities were guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9	9	9	9
Several 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
Several functional IGR Structures are functional by 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 with the 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 the 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, a need for the outcome indicator “Implementation of the LED framework”. 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 the attainment of the impact statement.

The programme Objectives are to

- 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 the implementation of the National Disaster Management Act, the Fire Brigade Services Act and the Disaster Management Framework to ensure effective management of disasters at the national, provincial and local levels;
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Land Use Management	8 143	12 922	9 717	9 517	10 517	11 247	10 712	12 869	13 462
2. IDP Coordination	15 694	19 693	19 656	32 503	31 503	30 773	31 765	33 858	35 975
3. Disaster Management	98 051	65 634	83 418	60 229	72 229	72 229	53 559	60 358	63 134
4. Municipal Infrastructure	19 387	29 453	35 971	48 723	479 532	479 532	459 947	29 616	30 978
Total payments and estimates	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

TABLE 7.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	113 994	102 390	110 284	137 412	580 412	560 412	543 963	136 701	143 549
Compensation of employees	50 861	54 820	55 117	60 362	60 362	60 362	65 582	68 407	71 544
Goods and services	63 133	47 570	55 107	77 050	520 050	500 050	478 381	68 294	71 995
Transfers and subsidies to:									
Provinces and municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Payments for capital assets									
Buildings and other fixed structures	981	5 275							
Machinery and equipment	981	5 275							
Payments for financial assets									
Total economic classification	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

The programme expenditure increased from R141.3 million in 2020/21 to R148.8 million in 2022/23. 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 the City of 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 the operational requirements of the IPDMC.

During the 2023/24 financial year, the budget allocation for the programme amounted to R151 million and increased to R593.8 million in the adjustment budget due to the once-off allocation of R441 million earmarked for energy projects across the province. The Programme continues to cater for the procurement of full-scale simulation exercises for the Gauteng provincial fire and rescue services and review the Gauteng Development Spatial Framework (GDSF); procurement of humanitarian relief materials for homeless people; and the spatialization project. The allocation included an amount of R11.6 million transfer to municipalities for functional fire and rescue services and R1.7 million for the EPWP conditional grant for job creation initiatives.

Over the MTEF, the programme budget decreases from R556 million in 2024/25 to R143.5 million in 2026/27 mainly due to the once-off allocation for energy projects. The allocation for the 2024/25 financial year includes R3 million allocated to undertake the spatialization project; R2 million for EPWP; and R430 million for energy projects. The programme will continue strengthening disaster management activities and job creation initiatives across the province. 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 from R50.9 million to R55.1 million during the first three years under review to cater for the cost-of-living adjustments. The budget increases from R55.1 million in 2022/23 to R60.4 million in 2023/24 to honour the public service wage agreement. Over the MTEF, the programme budget increases from R65.6 million in 2024/25 to R71.5 million in 2026/27 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: Goods and services expenditure amounted to R63.1 million in 2020/21 and decreased to R55.1 million in the 2022/23 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 the District Development Model (DDM).

In 2023/24 the main budget allocation was R77 million and increased to R520 million during the adjustment budget. The adjusted allocation includes the once-off allocation of R441 million which is earmarked for energy projects across the province. The programme continues to cater for the review of the Gauteng Spatial Development Framework; the development of a master system plan for the establishment of the Provincial Disaster Management Centre (PDMC); and operational requirements of the PDMC as well as spatialization.

Over the MTEF, the goods and services budget under the programme decreases from R478.4 million in 2024/25 to R72 million in 2026/27 due to once-off allocation for energy projects which is not catered for in 2025/26 as well as the outer year. The budget will continue to support municipalities to strengthen the implementation of the DDM with the full participation of all three spheres of government, parastatals and the private sector; support municipalities 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; and the spatialization project.

The budget will also provide for the Sedibeng DDM hub establishment and review the DDM one plan with the completion of the Gauteng Spatial Development Framework (GDSF). The budget 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 R84.7 million was transferred during the 2020/21 to 2022/23 financial periods to support municipalities with functional fire and rescue services and EPWP grants for job creation initiatives. During the 2023/24 financial year, the main allocation for transfers to municipalities was R13.6 million and adjusted downwards to R13.4 million during the adjustment budget. The decrease was due to a compulsory budget cut implemented on EPWP conditional grants by the National Treasury.

Over the MTEF, a total amount of R12 million will be transferred to municipalities in the 2024/25 financial year for procurement of Fire and Emergency Fleet and or Rescue equipment and creation of job opportunities through the Expanded Public Works Programme (EPWP).

SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND PLANNING

	Estimated performance	Medium-term estimates			
		2023/24	2024/25	2025/26	2026/27
Programme performance measures					
Several Gauteng Spatial Development Frameworks were 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 Cases completed.	1 GCR Planning House location feasibility study completed.	GCR Planning House Business Case developed.	GCR Planning House Phase 1 constructed.	No target is planned.	
Number of municipalities with legally compliant IDPs.	11	11	11	11	
Several Districts/ Metros monitored the implementation of 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 is planned.	No target is planned.	
Several municipalities supported to maintenance of functional Disaster Management Centres.	5	5	5	5	
Several municipalities supported Fire Brigade Services.	4	4	4	4	
Several municipalities monitored 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	
Several municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	9	9	9	9	
Several municipalities supported to implementation of water security interventions.	9	9	9	9	
Several municipalities supported to implementation of an online metering system for Large Power Users and commercial customers Meters.	2	1	2	1	
Several municipalities supported to development of implementation plans for the approved NERSA tariffs.	New indicator	9 Municipalities supported to develop implementation plans for the approved NERSA tariffs	No target is planned.	No target is 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 by supporting the implementation of policies; norms and standards; systems and the regulatory framework that contributes to the impact of institutions of traditional leadership; preservation of the cultural heritage; and promotion of social cohesion 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; and
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traditional Institution Administration	5 902	6 353	10 155	10 348	14 948	14 948	11 527	11 315	11 837
2. Traditional Resource Administration	6 042	5 583	5 007	7 217	7 217	6 567	7 176	7 691	8 045
3. Rural Development Facilitation	320			575	575	575	200	204	213
4. Traditional Land Administration	1 021	1 068	1 001	1 488	1 488	1 188	1 536	1 796	1 879
Total payments and estimates	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947

TABLE 7.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947
Compensation of employees	10 532	10 482	10 198	13 862	13 862	12 912	14 639	15 287	15 991
Goods and services	2 753	2 522	5 965	5 766	10 366	10 366	5 800	5 719	5 983
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947

The programme expenditure increased from R13.3 million in 2020/21 to R16.2 million in 2022/23. 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 councils; the Gauteng initiation schools' workshop; IGR forum with municipalities and traditional councils and relevant stakeholders; 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 Sokhulumi Traditional Council.

For the 2023/24 financial year, the budget increased from R19.6 million to R24.2 million during the adjustment budget process. The increase aimed 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 and to cater for the costs related to the extension of the commission for Traditional Leadership and dispute claims.

Over the MTEF period, the budget increases from R20.4 million in 2024/25 to R21.9 million in 2026/27. 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 compensation of employees decreased slightly from R10.5 million in 2020/21 to R10.2 million in 2022/23. In the 2023/24 financial year, the budget increased to R13.9 million mainly to cater for the cost-of-living adjustments as well as filling critical vacant positions. Over the MTEF period, the estimates range from R14.6 million to R16 million in 2024/25 and 2026/27 respectively 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: Spending on goods and services amounted to R2.7 million in 2020/21 and increased to R6 million in 2022/23. During the 2023/24 financial year, the main budget allocated was R5.8 million and increased to R10.4 million during the adjustment mainly to cater for expenditure related to the extension of the Gauteng Commission on Traditional Leadership disputes and claims.

Over the MTEF, the budget will increase slightly from R5.8 million in 2024/25 to R6 million in the 2026/27 financial year to continue with the 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; 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		
	2023/24	2024/25	2025/26	2026/27
Several 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 is planned.	No target is planned.	No target is planned.
Several training programmes were 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					
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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	489	146 966	492	177 967	514	170 832	455	1	456	193 189	467	219 572	467	229 673	0.8%	5.9%	51.0%
7 – 10	86	85 346	88	54 363	101	55 708	85	5	90	61 784	90	70 379	90	73 616	0%	6%	16.3%
11 – 12	62	53 788	62	54 581	69	56 722	56	3	59	57 335	60	64 513	60	67 481	0.6%	5.6%	14.9%
13 – 16	34	53 571	36	58 232	41	62 003	32	1	33	67 977	37	76 238	37	79 745	3.9%	5.5%	17.8%
Other															0%	0%	0%
Total	671	339 671	678	345 143	725	345 265	628	10	638	380 285	654	412 232	654	450 515	0.8%	4.5%	100%
Programme																	
1. Administration	148	88 845	150	89 262	167	91 230	144	4	148	100 336	150	105 660	150	115 429	0.4%	4.8%	25.8%
2. Local Government	438	189 433	441	190 579	460	188 660	405	2	407	205 275	418	226 351	418	247 541	0.9%	6.4%	54.7%
3. Development Planning	74	50 861	75	54 820	85	55 177	71	3	74	60 362	74	65 582	74	71 554	0%	5.8%	15.9%
4. Traditional Institutional Management	11	10 532	12	10 482	13	10 198	8	1	9	13 862	12	14 639	12	15 991	10.1%	4.9%	3.6%
Total	671	339 671	678	345 143	725	345 265	628	10	638	380 285	654	412 232	654	450 515	0.8%	5.8%	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 started filling vacant critical posts in the 2021/22 financial year because temporary office accommodation was secured.

The department will only fill critical vacancies in its interim concurred structure by DPSA to capacitate core critical functions. The personnel numbers projected over the MTEF are as per the full establishment of the organisational structure. The growth over the MTEF is due to the anticipated filling of vacant posts in 2024/25 and 2025/26 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	671	678	725	638	638	638	654	654	654
Number of personnel trained	100	109	134	144	144	144	144	144	144
of which									
Male	40	44	45	47	47	47	47	47	47
Female	60	65	89	97	97	97	97	97	97
Number of training opportunities	65	140	157	193	193	193	193	193	193
of which									
Tertiary	62	137	152	188	188	188	188	188	188
Workshops	1	1	2	2	2	2	2	2	2
Seminars	2	2	3	3	3	3	3	3	3
Other									
Number of bursaries offered	117	127	137	177	177	177	177	177	177
Number of interns appointed	13	25	15	15	15	15	15	15	15
Number of leaders appointed									
Number of days spent on training	123	234	111	173	173	173	173	173	173
Payments on training by programme									
1. Administration	3 521	3 606	3 668	1 500	1 100	739	4 122	4 307	4 505
2. Local Governance									
3. Development Planning									
4. Traditional Institutional Management									
Total payments on training	3 521	3 606	3 668	1 500	1 100	739	4 122	4 307	4 505

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 allocated 1% of the compensation of the employee's 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 as well as payment for interns' stipends. 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 2020/21 and 2022/23 financial years was the training of CDWs and ward counsellors. CDWs support government programmes through advocacy initiatives and participatory processes; the IDP process; ward committees; and izimbizos. Expenditure increased marginally from R3.5 million in 2020/21 to R3.6 million in 2021/22.

For the 2023/24 financial year, the budget decreased from R3.7 million in 2022/23 to R1.5 million to cater for the training needs of employees and internship stipends. Over the MTEF, the training budget increases from R4,1 million to R4,5 million between 2024/25 and 2026/27.

9.3 RECONCILIATION OF STRUCTURAL CHANGES

N/A

ANNEXURE 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	216	202	202	229	229	229	239	260	272
Sale of goods and services produced by department (excluding capital assets)	216	202	202	229	229	229	239	260	272
Sales by market establishments	216	202	202	229	229	229	239	260	272
Interest, dividends and rent on land	78	54	14	45	45	45	47	49	51
Interest	78	54	14	45	45	45	47	49	51
Sales of capital assets									
Transactions in financial assets and liabilities	118	4 124	40	124	124	124	130	136	142
Total departmental receipts	412	4 380	256	398	398	398	416	445	465

TABLE 7.17: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	523 864	537 493	545 419	619 934	1 062 356	1 027 773	1 000 697	602 537	630 813
Compensation of employees	339 671	345 143	345 265	394 868	394 868	380 285	412 232	430 702	450 515
Salaries and wages	292 301	296 781	296 319	340 168	340 168	326 585	354 917	370 818	387 876
Social contributions	47 370	48 362	48 946	54 700	54 700	53 700	57 315	59 884	62 639
Goods and services	184 193	192 350	200 154	225 066	667 488	647 488	588 465	171 835	180 298
Administrative fees	280	50	90	95	438	377	285	299	312
Advertising	30 686	38 864	20 621	8 966	5 455	3 312	2 575	3 347	3 501
Minor assets	269	21	2	230	230	126	180	401	419
Audit cost: External	2 794	3 581	4 111	4 415	4 415	3 873	4 900	4 544	4 753
Bursaries: Employees	1 716	720	2 165	3 078	2 225	2 927	2 500	1 572	1 644
Catering: Departmental activities	503	1 267	1 745	1 206	2 980	4 299	2 230	649	679
Communication (G&S)	11 713	18 206	16 439	18 265	15 994	12 898	14 728	12 703	13 287
Computer services	5 365	5 464	13 138	13 950	21 359	17 899	14 523	9 925	10 386
Consultants and professional services: Business and advisory services	18 885	22 051	23 442	33 874	30 767	10 685	16 420	42 757	45 284
Legal services	3 506	822	3 541	1 036	1 036	692	800	1 934	2 023
Contractors	2 272	1 295	3 151	1 530	3 476	4 192	4 330	756	791
Agency and support / outsourced services	34 236	51 240	52 924	94 527	510 158	510 746	471 225	48 975	51 225
Fleet services (including government motor transport)	11 910	10 399	14 084	9 250	9 250	14 720	10 000	8 935	9 344
Consumable supplies	33 954	3 493	12 123	3 198	12 290	12 012	9 215	5 312	5 556
Consumable: Stationery,	1 379	1 604	1 419	1 810	1 915	2 550	1 780	1 908	1 996

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
printing and office supplies									
Operating leases	301	68	726	650	150	335	500	451	472
Property payments	11 061	9 968	12 839	8 370	16 380	17 295	11 550	7 543	7 890
Travel and subsistence	1 618	1 799	4 450	4 965	5 262	7 580	4 570	4 104	4 293
Training and development	3 919	5 050	5 175	8 950	10 250	8 298	8 150	8 963	9 374
Operating payments	6 389	14 759	3 944	3 312	3 017	2 524	2 770	3 406	3 563
Venues and facilities	1 156	1 600	4 025	3 389	10 441	10 148	5 234	3 351	3 506
Transfers and subsidies	34 567	27 273	41 342	14 560	14 947	34 947	13 645	1 772	1 853
Provinces and municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Households	4 267	2 236	2 364	1 000	1 578	1 578	1 645	1 772	1 853
Social benefits	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Other transfers to households					578	578	600	680	711
Payments for capital assets	1 992	11 486	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Other machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45							
Payments for financial assets			238						
Total economic classification	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

TABLE 7.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	144 086	145 105	154 294	156 352	170 352	170 352	159 275	156 057	163 235
Compensation of employees	88 845	89 262	91 230	100 336	100 336	100 336	105 660	110 353	115 429
Salaries and wages	78 470	78 511	80 024	88 754	88 754	88 754	93 387	97 530	102 016
Social contributions	10 375	10 751	11 206	11 582	11 582	11 582	12 273	12 823	13 413
Goods and services	55 241	55 843	63 064	56 016	70 016	70 016	53 615	45 704	47 806
Administrative fees	46	50	33	95	82	36	75	49	51
Advertising	4 775	11 424	5 129	5 860	3 207	1 042	1 525	1 518	1 588
Minor assets	54	21	2	230	230	126	180	396	414
Audit cost: External	2 794	3 581	4 111	4 415	4 415	3 873	4 900	4 544	4 753
Bursaries: Employees	1 716	705	2 165	2 000	2 000	1 849	2 500	1 572	1 644
Catering: Departmental activities	234	121	184	256	397	580	330	212	222
Communication (G&S)	4 181	7 687	3 536	5 765	5 355	3 279	5 828	5 009	5 239
Computer services	1 467	5 163	9 955	7 050	14 459	12 176	8 243	3 240	3 393
Consultants and professional services:	3 289	2 670	2 732	2 399	1 198	646	750	1 367	1 429

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Business and advisory services									
Legal services	3 506	822	1 561	1 036	1 036	692	800	1 934	2 023
Contractors	1 360	855	2 079	930	1 410	1 346	1 130		
Agency and support / outsourced services	9 045	5 124	1 492	1 300	1 528	2 286	1 200	2 220	2 320
Entertainment									
Fleet services (including government motor transport)	9 985	7 433	10 377	9 250	9 250	14 720	10 000	8 935	9 344
Consumable supplies	1 867	1 351	571	778	1 413	1 496	870	1 503	1 572
Consumable: Stationery, printing and office supplies	1 193	1 157	1 292	1 100	1 100	1 753	1 100	949	993
Operating leases	301	68	726	650	150	335	500	451	472
Property payments	4 882	4 247	12 643	8 370	15 370	15 909	9 550	7 543	7 890
Travel and subsistence	390	589	964	1 302	1 185	1 695	1 144	1 019	1 066
Training and development	520	172	870	1 500	1 100	1 064	1 600	1 499	1 568
Operating payments	3 015	2 087	1 358	1 050	1 022	861	770	1 250	1 308
Venues and facilities	621	487	1 284	680	4 109	4 252	620	494	517
Transfers and subsidies	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Non-profit institutions									
Households	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Social benefits	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Payments for capital assets	1 011	6 211	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Other machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45							
Payments for financial assets			238						
Total economic classification	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

TABLE 17.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	252 499	276 994	264 678	306 542	287 364	273 731	277 020	288 773	302 055
Compensation of employees	189 433	190 579	188 660	220 308	220 308	206 675	226 351	236 655	247 541
Salaries and wages	159 733	160 666	158 809	185 996	185 996	173 363	190 440	199 138	208 298
Social contributions	29 700	29 913	29 851	34 312	34 312	33 312	35 911	37 517	39 243
Goods and services	63 066	86 415	76 018	86 234	67 056	67 056	50 669	52 118	54 514
Administrative fees			8						
Advertising	24 018	26 368	15 405	2 300	1 442	1 464	1 050	1 465	1 532
Bursaries: Employees		15		1 078	225	1 078			
Catering: Departmental activities	5	569	464	330	1 771	2 806	1 165		
Communication (G&S)	7 532	10 519	12 903	12 500	10 639	9 619	8 900	7 694	8 048
Computer services	320		683	400	400	400	380	391	409
Consultants and professional services: Business and advisory services	6 160	4 616		2 600	2 500	1 905	1 000	3 446	3 605
Legal services			1 980						
Contractors		1	431		1 466	2 246	3 100		
Agency and support / outsourced services	16 831	23 924	29 203	55 840	34 576	34 518	22 941	26 523	27 742
Fleet services (including government motor transport)		900	2 731						
Consumable supplies	514	2 077	3 061	615	615	254	320	618	646
Consumable: Stationery, printing and office supplies	141	124	118	110	215	240	130	147	154
Property payments		716							
Travel and subsistence	725	646	1 047	2 140	2 134	3 058	2 119	2 192	2 293
Training and development	3 191	4 266	4 026	5 250	6 800	5 935	5 450	6 346	6 637
Operating payments	3 171	11 192	2 494	1 562	962	472	1 000	1 149	1 202
Venues and facilities	458	482	1 464	1 509	3 311	3 061	3 114	2 147	2 246
Transfers and subsidies	4 000	5 000	500		578	578	600	680	711
Provinces and municipalities	4 000	5 000	500						
Municipalities	4 000	5 000	500						
Municipalities	4 000	5 000	500						
Payments for capital assets									
Payments for financial assets									
Total economic classification	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

TABLE 7.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	113 994	102 390	110 284	137 412	580 412	560 412	543 963	136 701	143 549
Compensation of employees	50 861	54 820	55 177	60 362	60 362	60 362	65 582	68 407	71 554
Salaries and wages	44 633	48 228	48 383	52 963	52 963	52 963	57 990	60 468	63 250
Social contributions	6 228	6 592	6 794	7 399	7 399	7 399	7 592	7 939	8 304
Goods and services	63 133	47 570	55 107	77 050	520 050	500 050	478 381	68 294	71 995
Administrative fees	234		49		336	336	200	250	261
Advertising	1 893	1 072	38	806	806	806		364	381
Minor assets	215							5	5
Catering: Departmental activities	173	521	444	500	592	592	535	328	343
Computer services	3 578	301	2 500	6 500	6 500	5 323	5 900	6 294	6 584
Consultants and professional services:									
Business and advisory services	9 436	14 765	20 542	28 100	26 294	7 517	14 470	37 740	40 037
Contractors	912	439	451	600	600	600	100	756	791
Agency and support / outsourced services	6 286	20 856	19 701	33 887	467 544	467 639	442 854	16 324	17 074
Fleet services (including government motor transport)	1 925	2 066	976						
Consumable supplies	31 573	65	8 491	1 805	10 262	10 262	8 025	3 191	3 338
Consumable: Stationery, printing and office supplies		323	3	500	500	500	500	738	772
Property payments	6 179	5 005	196		1 010	1 386	2 000		
Travel and subsistence	296	322	1 222	1 152	1 302	1 356	947	401	419
Training and development	208	332	279	1 800	1 950	899	900	809	846
Operating payments	203	1 344	92	700	1 033	1 191	1 000	1 007	1 053
Venues and facilities		159	123	700	1 321	1 643	950	87	91
Transfers and subsidies	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Provinces and municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Payments for capital assets	981	5 275							
Machinery and equipment	981	5 275							
Other machinery and equipment	981	5 275							
Payments for financial assets									
Total economic classification	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

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TABLE 7.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974
Compensation of employees	10 532	10 482	10 198	13 862	13 862	12 912	14 639	15 287	15 991
Salaries and wages	9 465	9 376	9 103	12 455	12 455	11 505	13 100	13 682	14 312
Social contributions	1 067	1 106	1 095	1 407	1 407	1 407	1 539	1 605	1 679
Goods and services	2 753	2 522	5 965	5 766	10 366	10 366	5 800	5 719	5 983
Administrative fees					20	5	10		
Advertising			49						
Catering: Departmental activities	91	56	653	120	220	321	200	109	114
Agency and support / outsourced services	2 074	1 336	2 528	3 500	6 510	6 303	4 230	3 908	4 089
Consumable: Stationery, printing and office supplies	45		6	100	100	57	50	74	77
Travel and subsistence	207	242	1 217	371	641	1 471	360	492	515
Training and development		280		400	400	400	200	309	323
Venues and facilities	77	472	1 154	500	1 700	1 192	550	623	652
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974

TABLE 7.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	2 000	2 037	2 106	1 960	1 769	1 769	2 000		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 000	2 037	2 106	1 960	1 769	1 769	2 000		

TABLE 7.23: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A									
Category B	10 300	17 037	22 156	10 560	10 369	30 369	8 400		
Emfuleni	1 600	7 000	7 800	4 200	4 200	4 200			
Midvaal	2 700	2 000	7 800	2 200	2 200	2 200	2 200		
Lesedi	500	4 000	5 266	3 200	3 200	3 100	5 200		
Mogale City	5 000	1 537	540	460	460	419	500		
Merafong City	500	1 500	750	500	309	5 450	500		
Rand West City		1 000				15 000			
Category C	20 000	8 000	16 822	3 000	3 000	3 000	3 600		
Sedibeng District Municipality			250						
West Rand District Municipality	20 000	8 000	16 572	3 000	3 000	3 000	3 600		
Unallocated									
Total transfers to municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

To be appropriated by vote in 2024/25	R 5 767 478 000
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 6th term administration, reflecting on the impact and outcomes the department will achieve through the implementation of its Strategic Plan.

To lead and direct the delivery of human settlements across Gauteng and the 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, focusing on:

- 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 6th term of the administration is 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 6th 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
- Achievement of 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 due to the fact that “spatial integration, human settlements and local government” rank among the seven national priorities, aiming to identify and release public land suitable for smart and urban settlements. This aligns with the five provincial priorities for the 6th 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, and
- Modernise the province’s human settlements.

Consolidating and upscaling 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,
- A 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 wastewater 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 applicable to all related provincial and local government structures, 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. Additionally, 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 recognises the burden that unequal and inefficient spatial arrangements place on communities, especially the poor who, for instance, 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 realise 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 realises 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 minimise the impact 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, Modernisation and Re-industrialisation (TMR) Strategy

The 5th 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) aims to construct a sustainable future for all. Specifically, concerning human settlements in Gauteng, the plan focusses on altering apartheid spatial settlement patterns. This involves linking houses with economic opportunities to enable people to reside closer to their workplace, fostering 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,
- 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 6th term of governance. The key focus areas over the 2024 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 (2023/24)

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),
- Promotion of links between nodes,
- Identification of areas where in-fills and densification could be planned and could best facilitate spatial integration,
- Limitation of inefficient low-density developments, and
- Protection of 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, sectional title deeds costs as they are not covered by the subsidy, insurance for 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 with national and provincial priorities are unlikely to be met because of a number of historical issues.

Rapid Land Release Programme (RLRP)

There was no planned target for releasing serviced stands to the beneficiaries during the third quarter. A target of 100% (60% youth and 40% other) has been set for the fourth quarter. On the procurement of serviced erven, the department has set an annual target of 1 497 to be achieved in the fourth quarter. To date, a total of 227 serviced erven has been achieved with a sale agreement for 311 additional serviced erven to be concluded during the third quarter. Installation of services for the new acquisition of RLRP stock of 2 870 partially serviced stands is ongoing. The first consignment of 1 610 stands will be released to the beneficiaries during the fourth quarter.

Breaking New Ground (BNG) Houses

A cumulative delivery of BNG houses as at the end of the third quarter of 2023/24 was 4 723 (69% progress) BNG houses against an annual target of 6 810. Some of the main challenges experienced in the programme include, but are not limited to poor performance by developers/contractors and projects that are behind schedule due to community unrest, which led to stoppages on service delivery on site. Warning letters were issued to non-performing contractors and some contractors committed to putting more hours to catch up on the implementation programme. Additionally, 80 top structures completed i.r.o. incomplete /abandoned /blocked housing projects against an annual target of 631 by the end of the third quarter. For blocked projects, challenges experienced include poor performance by the contractor, and the department has engaged the service provider to fast-track works on site.

Informal Settlements Upgrade

As at the end of the second quarter of 2023/24, 50 and 47 informal settlements were provided with interim support services in the form of sanitation services. This indicator was excluded during the adjustment process of the 2023/24 APP. By the conclusion of the third quarter of 2023/24, 8 (80%) of the upgrading plans were completed against the annual target of 10 and 15 (100%). Furthermore, the department successfully concluded social compacts within 15 of the communities, achieving (100%) of the annual target. In addition, 7 (100%) feasibility studies for the upgrading of informal settlements were completed, meeting the annual target of 7.

The department has set a target to provide temporary municipal engineering services to two informal settlements during the fourth quarter. To date, alternative sanitation designs have been submitted to municipalities for approval, and trilateral agreements were submitted to municipalities for sign-off. The draft layout plan has been submitted for approval by the municipality. The approval of the (one) layout plan for informal settlements upgrading is planned for the fourth quarter. Households are anticipated to be relocated to completed units in Mega Projects (based on completed units and allocation by beneficiary management) in the fourth quarter. The Upgrading of Informal Settlements Programme targets are planned for the fourth quarter (as annual targets), and the department is working on milestones towards the achievement of the targets.

Title Deeds

The primary objective of the programme is to register new title deeds and hand them over to the rightful homeowners. During the 2023/24 financial year, 13 pre-1994 title deeds were registered against the annual target of 500. In contrast, 1 880 post-1994 title deeds were registered against the annual target of 6 209, no post-2014 and new title deeds registered against annual targets of 800 and 10, respectively. The issuance of purchase orders commenced during the third quarter, and work has commenced on the registrations of post-1994 title deeds. The department will follow-up with municipalities to finalise the outstanding milestones related to the approval of conditions of township establishment.

Hostel Redevelopment

By the end of the third quarter, 58 (100%) hostels had benefited from the bulk infrastructure assessment exercise undertaken by the department in the current financial year. Six (100%) departmentally owned JHB inner city hostels (i.e. George Goch, Jeppe, Denver, LTA, Murray and Roberts and MBA) received routine maintenance as at the end of the third quarter.

Urban Renewal

The Greater Alexandra Development Area (GADA) projects targeted for completion including KwaNobuhle Hostel Redevelopment (Design approvals) and Social Facilitation: (1 x Community/Stakeholder engagement), were completed by the end of the third quarter. Although the department targeted the Bekkersdal Urban Renewal Programme Projects for the fourth quarter, the following milestones were realised: Earthworks: 2.19km Water pipe laying complete - Sewer pipe laying -1.80km complete against an annual target of 2km Earthworks.

Beneficiary Management

The department also allocates completed and quality-assured housing units to approved beneficiaries. For the 2023/24 financial year, a target of 4 157 of quality assured housing units were set for allocation to beneficiaries. To date, a total of 3 808 equivalent to 92% of completed and quality-assured housing unit, were allocated to approved beneficiaries. The department aims to allocate more houses in the fourth quarter to achieve 100% of the target. Some challenges experienced by the department in allocating housing units included invasions of completed houses and community protests.

Serviced Sites Delivery

Against the annual target of 256 stands installed with municipal engineering services, a total of 581 (227%) stands were serviced. Furthermore, a total of 3 426 (80%) municipal Engineering Services were installed for walk-up units against an annual target of 4 303 as of the third quarter. None (0%) were delivered against an annual target of 957 serviced sites, with poor performance by the contractor being one of the challenges that led to the under achievement, a warning letter was issued to the contractor.

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 (2024/25)

The department will persist in fulfilling 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 act as a catalyst for the upgrading of settlements lacking basic services, with the Informal Settlements Upgrading Partnership Grant (ISUPG) funding this programme.

Informal Settlements

Despite several challenges encountered during the Upgrading of Informal Settlements Programme (UISP), the review of the performance for the 2023/24 financial year above indicates substantial progress. In the 2024/25 financial year the programme will continue to deliver in various key areas. In the fourth coming financial year the UISP intends delivering as follows:

- Concluding 15 social compacts with communities,
- Conducting 10 feasibility studies for informal settlements upgrading,
- Benefitting 9 informal settlements from temporary municipal engineering services and/or alternative technology, and
- Decongestion of 250 households to completed Mega Project Units.

This effort will extend into the Medium-Term Expenditure Framework (MTEF) period, ensuring that communities in informal settlements benefit from government services. This work is a top priority on the government's agenda, underscored by the announcement of TISH (Townships, Informal Settlements, and Hostels) by the Premier in 2022. Ultimately, the department's objective is to eliminate informal settlements in the province, recognising this as a painstaking process.

Title Deeds

Several activities are planned by the department to facilitate the formalisation of townships, a critical process for resolving the backlog in registering title deeds for townships. The upgrading of informal settlements is intricately related to the issuing of title deeds, which remains a significant challenge in the province. The department will continue to invest resources and efforts in township formalisation in the coming financial year, and well into the MTEF period, to address the title deed backlog gradually. As a result, the department plans to deliver a total of 13 697 title deeds in 2024/25, across various categories.

Housing Units / Serviced Stands

The lack of bulk infrastructure in many parts of the province remains a challenge for human settlements development necessitating metropolitan councils to 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 2024/25, the department plans to deliver a total of 10 771 housing opportunities (5 239 housing units and 5 472 serviced sites).

Hostel Redevelopment

While the GDHS is only directly responsible for 6 hostels (i.e., George Koch, LTA Rethabile, Denver, Jeppe, MBA, and Murray & Roberts) in the province, the department has successfully conducted bulk infrastructure assessments for the 58 out of the 59 hostels in the province. This is in line with the latest reprioritisation of hostel redevelopment, 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, ensuring that they are habitable. Furthermore, the department will be working on a solar energy plan for the inner-city hostels starting with 4 detailed designs of alternative solutions completed in 2024/25. The implementation of this plan is likely to take place over the MTEF period.

Urban Renewal Programme

A significant amount of work will also be directed towards the Urban Renewal Programme, particularly in Bekkersdal, whereby the following milestones will be delivered in 2024/25, namely: 15km Earthworks (Pipe trenches, bedding, and finishing), 15km pipe installation for sewer and water and roads re-instatement, and water connection to 900 households.

Beyond 2024/25, more work will continue to take place in the same township: 7km Earthworks (Pipe trenches, bedding, and finishing), 9km pipe installation for sewer and water and roads re-instatement, water connection to 400 households, including landscaping.

The development of sustainable human settlements can never be achieved without a real-time and credible Provincial Project Pipeline. To that end, the department remains committed to an up-to-date Project Pipeline on a financial year-basis. Since the gazetting of the Priority Development Areas (PDAs) by the minister in 2019, it became extremely important that work began in these areas thereafter. In 2024/25, the department continues investing a considerable number of resources in the PDAs: 33% of its Human Settlements Development Grant (HSDG). In the MTEF period, this investment is planned to increase by a 1%.

Operational challenges faced by the department:

- Title deeds, and township formalisation and proclamation,
- Business forums preventing departmental projects from being carried out,
- Inadequate or lack of bulk infrastructure capacity to enable development, and
- Land invasions: these remain a challenge due to lawlessness by invaders. The land invasion strategy has resumed implementation.

4. REPRIORITISATION

The department follows an inclusive budget process wherein all key stakeholders and budget controllers are tasked with crafting the budget in accordance with the approved Annual Performance Plan (APP) and operational plans. This promotes responsibility and compels budget owners to justify their allocated budgets. Recently, the department conducted a budget reprioritisation exercise to align budget with the GGT 2030 priorities. Importantly, this reprioritisation will not have a negative impact on service delivery.

Funds have been reprioritised between capital assets (land and sub-soil) and transfers and subsidies following the revision of the revised business plan related to the HSDG. Land and subsoil have been reduced from a baseline amount of R1.2 billion to R478 million in 2024/25. Additionally, the budget for transfers and subsidies has been reduced from R4.7 billion in 2023/24 to R4.5 billion in 2024/25 due to compulsory budget cuts implementation as a result of national fiscal constraints.

An amount of R150 million has been reprioritised within goods and services to cover maintenance and payment of rates and taxes for hostels. Some of the funds were reprioritised towards areas experiencing budget pressures due to budget cuts. Areas that benefited from reprioritisation due to pressures are operating leases, fleet services, advertising of untraceable beneficiaries for title deeds, and property payments for payment of municipal services due to tariff increases. The reprioritisation of funds under goods and services is necessitated by the estimated costs pressure including contractual obligations on items such as 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. Notably, the department has scaled down its legacy projects to upscale implementation of the Mega Projects.

5. PROCUREMENT

The department has initiated the alignment of the Supply Chain Management policy with the Preferential Procurement Regulations of 2022, initially approving the addendum to the existing policy. SCM policy has been revised in accordance with the new regulations, recommended by the Policy Review Committee towards the end of November 2023, and is currently awaiting approval by the Accounting Officer. Procurement efforts are structured towards the designated sectors and the department will collaborate closely with the Gauteng Department of Economic Development (GDED) to enhance spending in this area.

Furthermore, procurement efforts will be intensified to ensure that contractors are in place towards the spending on the Township, Informal Settlements and Hostel (TISH) projects. This will be achieved through prioritisation of allocation contractors and PRT on all such projects from the procurement plan, using the existing framework agreements.

In relation to procurement, in the 2024/25 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 010 687	981 752	1 195 028	1 057 400	1 217 400	1 217 400	941 129	977 390	1 023 770
Conditional grants	4 464 220	5 004 364	5 212 711	5 363 822	4 704 424	4 704 424	4 826 349	4 824 516	4 352 020
Total receipts	5 477 907	5 986 126	6 407 739	6 421 222	5 921 824	5 921 824	5 767 478	5 801 906	5 375 790

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 utilised for the department's operational activities and earmarked provincial projects. In the 2024/25 financial year, the department will receive a total allocation of R5.8 billion, comprising of R4.8 billion in conditional grants and R941.1 million from the equitable share.

Over the 2024 MTEF, conditional grants allocation will amount to R14 billion, while the equitable share allocation will total R2.9 billion. The funding made available will ensure that the department supports the provincial elevated priorities, including the 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, as well as 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) and the Expanded Public Works Programme Grant (EPWP) for job creation initiatives. These grants aim to provide sustainable human settlement services and infrastructure in accordance 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 2024 MTEF period is expected to decrease from R5.8 billion in 2024/25 to R5.4 billion in 2026/27. Conditional grants will decrease from R4.8 billion in 2024/25 to R4.3 billion in 2026/27, while the equitable share funding increases from R 941 million 2024/25 financial year to R1 billion in 2026/27. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	442	420	591	321	321	108	335	350	366
Interest, dividends and rent on land		2	43	378	378	241	395	413	432
Sales of capital assets									
Transactions in financial assets and liabilities	27 874	11 699	2 629	250	250	1 244	261	273	286
Total departmental receipts	28 316	12 121	3 263	949	949	1 593	991	1 036	1 084

The departments revenue is derived from employee parking tariffs, interest on overdue debt accounts, recoveries from previous years' expenditure and servitude rights and commissions. Revenue decreased from R28 million in 2020/21 to R3.3 million in 2022/23 due to a once-off amount recovered from previous financial year and a refund from a developer.

The department received a once-off amount of R 1. million in 2023/24 financial year from department of military veterans under financial assets and liabilities. However, the department paid parking refunds to departmental employees who were wrongly charged parking when they are working from home. The departments revenue is projected to increase from R991 000 in 2024/25 to R1.1 million in the outer year, linked to Consumer Price Index (CPI).

7. PAYMENT SUMMARY

7.1 Key Assumptions

The assumptions underpinning the department’s 2024 MTEF expenditure are summarised below. 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 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	524 338	524 423	723 897	696 086	749 691	711 723	670 623	682 654	715 477
2. Housing Needs, Research and Planning	13 772	13 562	16 007	24 694	22 718	22 718	22 532	23 690	24 778
3. Housing Development	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337
4. Housing Assets Management Property Management	156 935	166 193	316 311	234 680	198 828	236 796	186 824	42 253	44 198
Total payments and estimates	5 251 176	5 679 450	6 347 747	6 421 222	5 921 824	5 921 824	5 767 478	5 801 906	5 375 790

7.3 Summary of economic classification

TABLE 8.4 SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	795 631	818 004	931 957	1 093 948	957 915	957 915	1 079 120	972 039	1 018 173
Compensation of employees	436 801	447 567	458 689	528 126	507 709	507 709	558 712	589 166	616 267
Goods and services	358 830	370 437	439 913	565 822	448 450	448 450	520 408	382 873	401 906
Interest and rent on land									
Transfers and subsidies to:	3 795 603	3 593 415	4 537 046	5 070 481	4 707 083	4 707 083	4 204 158	4 826 785	4 354 393
Social benefits	3 012	2 290	2 149	2 079	2 079	2 079	2 172	2 269	2 373
Households	3 792 591	3 591 125	4 534 897	5 068 402	4 705 004	4 705 004	4 201 986	4 824 516	4 352 020
Payments for capital assets	659 942	1 267 748	878 491	256 793	256 826	256 823	484 200	3 082	3 224
Land and sub-soil assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Building and other fixed structures			6 900						
Machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Software and other intangible assets	3 362	70	26	489	300	300		40	42
Payments for financial assets		283	253						
Total economic classification	5 251 176	5 679 450	6 347 747	6 421 222	5 921 824	5 921 824	5 767 478	5 801 906	5 375 790

The table above illustrates the department’s expenditure and budget per programme and by economic classification over the 7-year horizon. Total expenditure increased from R5.2 billion in the 2020/21 to R6.3 billion in the 2022/23 financial year due to relaxation of Covid-19 restrictions resulting in the improved implementation of infrastructure projects. The increase in total expenditure was primarily driven by an upward trend in spending on the purchase of land during the 2022/23 financial year. The department continues with the implementation of the GGT 2030 priorities to ensure that all the allocations contribute to building a sustainable future for all residents of Gauteng.

The departments main appropriation for the 2023/24 financial year decreases from R6.4 billion to an adjusted appropriation of R5.9 billion due to compulsory budget reductions implementation related to conditional grants amounting to R659 million. This comprises the Human Settlements Development Grant (HSDG) R519.7 million, Informal Settlements Upgrading Partnership Grant (ISUPG) R138.7 million, and the Expanded Public Works Programme Grant (EPWP) amounting to R1 million. While the department absorbed conditional grants baseline cuts, the province made funding available to the department amounting to R160 million for interim sanitation services.

Over the 2024 MTEF, the department's overall budget decreases from 5.8 billion in 2024/25 to R5.4 billion in 2026/27 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 2024 MTEF is the conditional grants allocation consist of Human Settlements Development Grant (HSDG) with R3.9 billion, Informal Settlements Upgrading Partnership Grant for Provinces (ISUPG) R927 million and EPWP Integrated Grant from the National Department of Public Work with R5.4 million.

Programme 1: Administration: Expenditure increases from R524.3 million in 2020/21 to R723.9 million in the 2022/23 financial year due to relaxed Covid 19 restrictions improving the departments service delivery outreach programme. In 2023/24, the budget in the programme is adjusted upwards from R696.1 million to R749.7 million due to reprioritisation of R53.6 million received by the programme as follows: R52.5 million was received from programme 3: Housing developments and R1.1 million from programme 2: Housing needs, research, and planning. Funding received by the programme provided for sanitation services for 64 district based informal settlements, accruals due to historical billing, MEC outreach programmes, tariff increases in respect of municipal services, and escalation of cleaning services costs.

The budget over the 2024 MTEF is expected to increase from R670.6 million in 2024/25 to R715.5 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 increased from R13.8 million to R16 million between 2020/21 and 2022/23. The budget for this programme increases from R22.5 million in 2024/25 to R24.8 million in the outer year of 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 R5.3 billion in 2022/23 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 is budgeted for in this programme.

Over the MTEF, the budget for the programme will decrease from R4.9 billion in 2024/25 financial year to R4.6 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 R156.9 million in 2020/21. It increased to R316.3 million in the 2022/23 financial year, mainly to fund the Extended Enhanced Discount Benefit Scheme (EEDBS) following the reprioritisation of the departmental business plan related to the HSDG. The budget decreases from R186.8 million in the 2024/25 financial year to R44.2 million in the outer year of the MTEF due to the revision of the business plan following budget baseline cuts across all conditional grants and provincial earmarked funding for infrastructure.

The budget for compensation of employees increases from R436.8 million in 2020/21 to R458.7 million in 2022/23. It further increases to R528.1 million in 2023/24 before decreasing to R507.7 during the adjustment budget. Over the MTEF, it continues to increase from R558.7 million in 2024/25 to R616.3 million in the outer year. The increases over the period are mainly due to the inclusion of the ICS and the advertising of critical vacant positions within the department. The personnel budget over the MTEF will 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, among other things.

Expenditure under goods and services increased from R358.8 million in 2020/21 financial year to R439.9 million in 2022/23 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. In 2023/24, the budget is set at R565.8 million before being adjusted downwards to R448.4 million in the adjustment budget. The budget for goods and services decreases from R520.4 million in 2024/25 to R401.9 million in the outer year, due to the realignment of the budget, budget cuts, and the revised business plan.

Over the MTEF, transfers and subsidies expenditure increased from R3.8 billion in 2020/21 to R4.5 billion in 2022/23 due to due to relaxation of Covid-19 restrictions that resulted in the improved implementation of infrastructure projects. The budget allocation for transfers and subsidies increases from R4.2 billion in 2024/25 financial year to R4.8 billion in 2025/26, mainly due to the increase in the HSDG grant. However, the budget decreases for the outer year to R4.4 billion, mainly due to the reduced ISUPG grants.

Payment for capital assets expenditure fluctuates from R659.9 million in 2020/21 financial year before increasing to R1.3 billion in the 2021/22 financial year and decreasing to R878.5 million in 2022/23 financial year due to the revision of the business plan related to the HSDG. The budget decreases from R484.2 million in 2024/25 financial year to R3.2 million in the outer year of the MTEF, mainly due to once-off additional funding made available in the 2024/25 financial year for the Rapid Land Release Programme.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments:

Please refer to the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Partnership Fund	1 119 342	662 444	968 005	467 285	467 285	467 285	624 489	333 763	349 116
Total departmental transfers	1 119 342	662 444	968 005	467 285	467 285	467 285	624 489	333 763	349 116

The Gauteng Partnership Fund (GPF) facilitates the investment capital flow to integrated developments in accordance with the Sustainable Human Settlements Policy Framework. It further promotes equitable risk-sharing project financing and engages in social housing projects through innovative funding interventions with social housing institutions, enticing capital investment into this market. The GPF functions as a financing vehicle and implementation agent of the department for Mega Human Settlements projects, it also acts as a custodian of strategic provincial land transferred to the GPF for effective fixed-asset management.

The GPF receives contributions from the GDHS periodically, but it primarily self-funds through interest earned from the original capitalisation of the GDHS donation. The GPF also receives interest from loans extended to borrowers. Transfers in favour of the entity decreases from R1.1 billion in the 2020/21 to R968 million in 2022/23 financial year due to the revised business plan, mainly aimed at facilitating the delivery of Mega Projects across all corridors of the GCR. The GPF received a contribution of R467.3 million in 2023/24 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 for GPF is expected to decrease from R624.5 million in 2024/25 to R349.1 million in the 2026/27 financial year. The decrease is due to budget baseline cuts on conditional grants.

7.5.2 Transfers to other entities

N/A.

Transfers to local government

TABLE 8.6 SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	19 500	64 562	196 088	12 045	83 980	83 980	12 045		
Category B	138 500	160 354	238 343	211 701	211 701	211 701	70 000	75 000	73 000
Total departmental transfers	158 000	224 916	434 431	223 746	295 681	295 681	82 045	75 000	73 000

Transfers to local government increased from R158 million to R434.4 million between 2020/21 and 2022/23. In the 2022/23 period, the department transferred R196 million to Category A and R238 million to Category B municipalities. All transfers to Category A municipalities were designated for the delivery of housing stock/units, with the municipality serving as the implementing agent. In the 2023/24 financial year, transfers to local government were adjusted upwards from R223.7 million to R295.7 million. The department entered into subsidy funding agreements with all the municipalities receiving funds, primarily for the construction of top structures and, to a lesser degree for servicing stands. Mining towns' funds are predominantly utilised for infrastructure upgrades in these areas, which do not receive funding from the USDG. The funding is provided for these targeted areas to unblock development bottlenecks. Over the MTEF, the budget for transfers decreases from R82 million in 2024/25 to R73 million due to the implementation of budget cuts related to conditional grants.

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, adding 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 ensuring 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Corporate Services	546 338	524 423	723 897	696 086	749 691	711 723	670 623	682 654	715 477
Total payments and estimates	546 338	524 423	723 897	696 086	749 691	711 723	670 623	682 654	715 477

TABLE 8.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	540 164	517 478	541 758	686 245	589 817	551 849	662 251	677 303	709 880
Compensation of employees	211 011	217 414	225 693	279 973	260 376	260 376	295 497	302 338	316 245
Goods and services	329 153	300 062	284 666	406 452	329 434	291 466	366 754	374 965	393 635
Interest and rent on land			31 399						
Transfers and subsidies to:	2 210	1 539	175 024	2 079	152 079	152 079	2 172	2 269	2 373
Social benefits	2 210	1 539	2 024	2 079	2 079	2 079	2 172	2 269	2 373
Households			173 000		150 000	150 000			
Payments for capital assets	3 964	5 125	6 862	7 762	7 795	7 495	6 200	3 082	3 224
Machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Software and other intangible assets	3 362	70	26	489	300	300		40	42
Payments for financial assets		283	253						
Total economic classification	546 338	524 423	524 423	696 086	749 691	711 723	670 623	682 654	715 477

The administration programme primarily covers items 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 increased from R546.3 million in the 2020/21 financial year to R524.4 million in the 2022/23 financial year. The increase was attributed to the relaxation of Covid-19 restrictions, resulting in improved project implementation and outputs.

During the 2023/24 financial year the budget increases from R696.1 million to R749.7 million, due to reprioritisation in favour of the programme as follows: R53.6 million was received by the programme i.e. R52.5 million is received from programme 3: housing developments and R1.1 million is received from programme 2: Housing needs, research, and planning. Funding received by the programme provided for: sanitation services for 64 district based informal settlements, accruals due to historical billing, MEC outreach programmes, tariff increases in respect of municipal services, and escalation of cleaning services costs.

The budget over the 2024 MTEF is expected to increase from R670.6 million in 2024/25 to R715.5 million in the outer year. The increase is mainly due to additional funding relating to the (ICS) throughout the MTEF period and reprioritisation from programme 2 and 3. 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.

Expenditure under compensation of employees increased from R211 million to R225.7 million between 2020/21 and 2022/23, mainly to cater for improved conditions of employment and, to a lesser degree the filling of vacant funded positions.

For the period 2023/24, the budget decreases from R280 million in the main budget to R260.4 million during the adjustments budget process, stemming from the reprioritisation of R19.6 million from compensation of employees to goods and services to fund budgetary pressures on certain items. The budget increases from R295.5 million in 2024/25 to R316.2 million in 2026/27 financial year, primarily attributed to improved conditions of employment and the fulfilment of wage agreement of 2023. The personnel budget, throughout MTEF, aims to keep costs, including overtime, at affordable levels, 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, among other considerations.

Expenditure under goods and services increased from R329.1 million in 2020/21 financial year to R284.7 million in 2022/23 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. In 2023/24 the budget is set at R406.4 million before being adjusted downwards to R291.5 million in the adjustment budget. The budget for goods and services increases from R366.7 million in 2024/25 to R393.6 million in the outer year due to the realignment of the budget.

The budget under transfers and subsidies will provide for leave gratuity and injury on duty and it increases from R2.2 million in 2024/25 financial year to R2.4 million in the outer year of the MTEF. Over the 2024 MTEF, R12.5 million is allocated under payment for capital assets for procuring office furniture and equipment and procurement of laptops for newly appointed employees and replacement of out of warranty laptops.

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

- Development and implementation of departmental policies and to initiate research to achieve strategic objectives,
- Facilitation of the realignment of, and compliance with, the regulatory environment for sustainable human settlements,
- Development of Annual Performance Plans (APPs) and the Five-Year Strategic Plan,
- Implementation, revision and review of the department's Programme of Action (PoA), and
- Provision of 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	8 330	9 560	10 505	12 208	11 039	11 100	11 929	12 501	13 076
2. Policy	3 910	2 436	2 908	6 946	6 946	6 607	5 306	5 632	5 890
3. Planning	1 532	1 565	2 594	5 540	4 733	5 011	5 297	5 557	5 812
4. Research									
Total payments and estimates	13 772	13 562	16 007	24 694	22 718	22 718	22 532	23 690	24 778

TABLE 8.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 772	13 493	16 007	24 694	22 718	22 718	22 532	23 690	24 778
Compensation of employees	12 538	13 333	14 904	16 928	16 928	16 928	17 689	18 482	19 332
Goods and services	1 234	160	1 103	7 766	5 790	5 790	4 843	5 208	5 446
Interest and rent on land									
Transfers and subsidies to:		69							
Households		69							
Total economic classification	13 772	13 562	16 007	24 694	22 718	22 718	22 532	23 690	24 778

Expenditure under this programme increased from R13.8 million in 2020/21 financial year to R16 million in 2022/23 due to relaxed covid 19 restrictions that improved gatherings, making it easy for the department to implement service delivery outreach programmes. In the 2023/24 financial year the budget for this programme is adjusted downwards from R24.7 million to R22.7 million because of a virement of R2 million to programme 1. Over the MTEF, the budget for the programme increases from R22.5 million in 2024/25 financial year to R24.8 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.

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. 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		
	2023/24	2024/25	2025/26	2026/27
	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 implementations 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	186 032	191 068	187 505	198 329	356 552	356 552	207 513	228 793	239 317
2. Financial Interventions	195 745	190 348	311 058	491 689	132 092	132 092	604 326	68 799	215 895
3. Incremental Interventions	4 152 354	4 593 856	4 792 969	4 775 744	4 461 943	4 461 943	4 075 660	4 755 717	4 136 125
Total payments and estimates	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337

TABLE 8.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	185 493	190 483	187 380	198 329	196 552	196 552	207 513	228 793	239 317
Compensation of employees	180 050	184 162	183 648	193 931	192 931	192 931	206 370	227 436	237 898
Goods and services	5 443	6 321	1 776	4 398	1 872	1 872	1 143	1 357	1 419
Interest and rent on land									
Transfers and subsidies to:	3 692 660	3 522 166	4 239 423	5 018 402	4 505 004	4 505 004	4 201 986	4 824 516	4 352 020
Social benefits	539	585	125						
Households	3 692 121	3 521 581	4 239 298	5 018 402	4 505 004	4 505 004	4 201 986	4 824 516	4 352 020
Payments for capital assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Land and sub-soil assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Total economic classification	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337

The programme constitutes the majority share of the department's budget and expenditure accounting for about 85 per cent of both. The purpose of the programme is to establish sustainable human settlements where all citizens have access to housing and other social amenities. The programme encompasses the essential function of the department, including 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 R5.3 billion in the 2022/23 financial year. 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 R4.9 billion in 2024/25 to R5.1 billion in 2025/26, due to the increases in the Human Settlements Development Grant (HSDG), while in 2026/27 the budget for the programme decreases to R4.6 billion due to ISUPG budget cut and the revision of the business plan. The conditional grant allocation 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”.

Included in the HSDG budget for the programme in 2024/25 are the following allocations: R478 million for the Rapid land Release programme, R46.1 million for the title deeds restoration programme, and R80.2 million for the Urban Renewal programme. For job creation initiatives, the programmes receive an EPWP grant amount of R5.4 million in 2024/25.

For the financial year 2024/25 the programme plans to deliver a total of 10 771 housing opportunities (5 239 housing units and 5 472 serviced sites).

SERVICE DELIVERY MEASURES

PROGRAMME 3: HOUSING DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	31	20	20	200
Number of hectares of well- located land acquired for human settlements development	200 ha	634 ha	0	0
Percentage of serviced erven released to beneficiaries as per the Land Release Programme	New Indicator	100% 60% Youth 40% Other	100% 60% Youth 40% Other	100% 60% Youth 40% Other
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		R123,400,800.00	R201,735,050.00	R204,343,250.00
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	-	-
Major repairs completed in the JHB inner-city hostels	6	6	-	-
Number of detailed planning milestones completed for inner city hostel precinct development	4 (Environment Impact Assessment (EIA), Township Layout Plan, Geotech 1, and Preliminary Engineering Designs)			
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 Phase 1: 1 Phase 3: 3 Sewer network outflow	9 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA:	6 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA:	4 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA

	<p>Evaton 2: Ablution and sanitation –completion of 30 outstandingfacilities</p> <p>Bekkersdal 1: Sewer network upgrade completion</p> <p>Bekkersdal 2: Rehabilitation of various internal infrastrurere</p> <p>Winterveld: Rehabilitation of various internal infrastructure</p>	<p>KwaNobuhle Hostel Redevelopment (Design approvals)</p> <p>Community Development</p> <p>Social Facilitation</p> <p>Physical verification in support of SOI option 1</p> <p>Evaton 1, and Evaton 2: Phase 3 Sewer Network outflow upgrade, Ablution and sanitation – completion of 30 outstandingfacilities</p> <p>Bekkersdal 1:Sewer network upgrade completion</p> <p>Bekkersdal 2: Rehabilitation of various internal infrastructure</p>	<p>KwaNobuhle Hostel Redevelopment (tender documents)</p> <p>Community Development</p> <p>Social Facilitation</p> <p>Physical verification in support of SOI option 1</p> <p>Evaton 1: Phase 3 Sewer Network outflow upgrade</p> <p>Bekkersdal 1: Sewer network upgrade completion outflow upgrade</p>	<p>KwaNobuhle Hostel Redevelopment (Construction of project)</p> <p>Community Development</p> <p>Social Facilitation</p> <p>Physical verification in support of SOI option 1</p>
Number of informal settlements provided with Interim support services (Categories: A, B1, B2 and C)	63			
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 households in informal settlements relocated to completed units in Mega Projects Settlements Programme (UISP)	200			
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 Sportsfacility	Target to be provided	Target to be provided	Target to be provided
Number of Breaking New Ground (BNG) houses delivered	5923	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 (NHBC)	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 aiming to encourage and support the provision of tools and personnel to maintain these assets. The department motivates, guides, and manages the provision of tenure for occupants and promotes home ownership through sectionalisation of flats. It also handles the disposes of the department’s commercial properties.

Programme objectives

- The capacitating of social housing institutions to accelerate housing delivery,
- Facilitation of the stabilisation of the sectional title environment,
- Facilitation 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,
- Provision of housing assistance to departmental staff,
- Facilitation of medium-density housing (rental, instalment sale and cooperative housing),
- Facilitation of affordable rental accommodation (including the upgrade of backyard rentals and non-transferable stock),
- Promotion of home ownership,
- Disposal of commercial property and vacant land owned by the Department in the most economical way, and
- Delivery of 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	33 485	32 755	34 444	38 290	38 438	38 438	40 461	42 253	44 198
2. Sales and Transfer Of Housing Properties	100 470	69 544	122 599	50 000	50 000	50 000			
4. Housing Properties Maintenance	22 980	63 894	159 268	146 390	110 390	148 358	146 363		
Total payments and estimates	156 935	166 193	316 311	234 680	198 828	236 976	186 824	42 253	44 198

TABLE 8.14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	56 202	96 552	186 812	184 680	148 828	186 976	186 824	42 253	44 198
Compensation of employees	33 202	32 658	34 444	37 474	37 474	37 474	39 156	40 910	42 792
Goods and services	23 000	63 894	152 368	147 206	111 354	149 332	147 668	1 343	1 406
Transfers and subsidies to:									
Households	100 733	69 641	122 599	50 000	50 000	50 000			
Payment for capital assets			6 900						
Buildings and other fixed structures			6 900						
Total economic classification	156 935	166 193	316 311	234 680	198 828	236 976	186 824	42 253	44 198

Programme expenditure was R156.9 million in 2020/21 and increased to R316.3 million in the 2022/23 financial year due to relaxed Covid-19 restrictions, which allowed for more economic activities. The expenditure for the period under review relates mainly to MEC community outreach programmes i.e. issuance of title deeds and housing handover programmes. The programme’s budget decreases from R186.8 million in 2024/25 to R44.2 million in the outer year. The decrease is due conditional grants baseline budget cuts implementation as well as the reprioritisation of the business plan related to the HSDG. The programme will continue to coordinate, manage, 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.

SERVICE DELIVERY MEASURES

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2024/25	2025/26	2026/27
Number of pre-1994 title deeds registered	36	600	700	500
Number of post-1994 title deeds registered	3 089	8 209	9 872	10 000
Number of post-2014 title deeds registered	1 825	1 350	2 268	1 000
Number of new title deeds registered	0	-	857	711
Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	66%	70%	70%	70%
Number of ownership disputes resolved in respect of pre- 1994 title deeds backlog	3	105	80	70

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			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2023/24 - 2024/25		Personnel 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				
Salary level				Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total	
1 – 7	432	215 115	432	428	4	432	167 474	432	174 993	432	192 917		6,4%	
8 – 10	263	12 236	260	256	4	260	153 739	260	160 288	260	144 479		-0,6%	
11 – 12	154	186 502	154	145	9	154	108 785	154	138 232	154	128 108		7,2%	
13 – 16	53	33 714	53	49	4	53	77 711	53	85 199	53	123 662		18,5%	
Other														
Total	902	447 567	899	878	21	899	507 709	899	558 712	899	589 166	899	616 267	6,7%
Programme														
Direct charges														
Total	902	447 567	899	878	21	899	507 709	899	558 712	899	589 166	899	616 267	0,6%
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	673	664	664	653		664		664		664		664		
Legal Professionals	7	7	7	7		7		7		7		7		
Engineering Professions and related occupations	74	68	68	68		68		68		68		68		
Others such as interns, EPWP, learnerships, etc	148	160	160	150	21	160	507 709	160	558 712	160	589 166	160	616 267	-2,2%
Total	902	447 567	899	878	21	899	507 709	899	558 712	899	589 166	899	616 267	5,3%
														100%

Personnel costs increased from R436.8 million in 2020/21 to R458.7 million in the 2022/23 financial year. The increase was due to the alignment of the approved organisational structure. Over the MTEF, the budget allocation for employee compensation will increase due to the improvement of conditions of service. The compensation of employees' budget increases from R558.7 million in 2024/25 financial year to R616.3 million in the 2026/27 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	902	899	899	1 334	1 355	1 355	1 355	1 355	1 355
Number of personnel trained	260	300	300	200	250	250	250	300	300
of which									
Male	100	140	140	80	100	100	100	140	140
Female	160	160	160	120	150	150	150	160	160
Number of training opportunities	38	40	40	40	25	25	25	25	25
of which									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	18	20	20	20	8	8	8	8	8
Seminars	4	4	4	4	3	3	3	3	3
Other	4	4	4	4	2	2	2	2	2
Number of bursaries offered	121	125	125	125	125	125	130	130	130
Number of interns appointed	42	50	50	46	46	46	46	46	46
Number of learnerships appointed	10	10	10	10	10	10	10	10	10
Number of days spent on training	152	160	160	100	100	100	100	100	100
Payments on training by programme	4 365	3 799	5 419	6 322	5 875	5 875	6 070	6 313	6 532

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 provided table displays the number of staff participating in the training programmes aimed at enhancing efficiency and service delivery. It includes a gender breakdown for different training types and provides details on the number of bursaries and training developments. The training covers core and support service delivery programmes targeting improved performance and efficiency, technical planning and project management, strategic management and governance, and financial management. Additionally, there is separate cost associated with bursaries for employees pursuing different qualifications at various institutions.

The department will, over the 2024 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.

Expenditure for training rose from R4.4 million in 2020/21 financial year to R5.4 million in 2022/23. The increase was driven by a higher intake in internship programmes aimed at addressing youth unemployment. The training budget is set to grow from R6 million in 2024/25 to R 6.5 million in the outer year. The department remains committed to delivering high-quality training and development to departmental employees, simultaneously creating employment opportunities for young people through internship programmes.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	442	420	591	321	321	108	335	350	366
Sale of goods and services produced by department (excluding capital assets)	442	420	591	321	321	108	335	350	366
Sales by market establishments	442	420	591	321	321	108	335	350	366
Interest, dividends and rent on land		2	43	378	378	241	395	413	432
Interest		2	43	378	378	241	395	413	432
Transactions in financial assets and liabilities	27 874	11 699	2 629	250	250	1 244	261	273	286
Total departmental receipts	28 316	12 121	3 263	949	949	1 593	991	1 036	1 084

TABLE 8.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	795 631	818 004	931 957	1 093 948	957 915	957 915	1 079 120	972 039	1 018 173
Compensation of employees	436 801	447 567	458 689	528 126	507 709	507 709	558 712	589 166	616 267
Salaries and wages	379 517	390 540	400 047	462 479	442 062	442 062	489 341	506 464	529 760
Social contributions	57 284	57 027	58 642	65 647	65 647	65 647	69 371	82 702	86 507
Goods and services	358 830	370 437	439 913	565 822	448 450	448 450	520 408	382 873	401 906
Administrative fees	713	9	9	428	98	98	147	167	175
Advertising	1 957	1 641	1 593	2 262	6 682	6 682	5 438	4 296	4 494
Minor assets		23	345	1 366	776	776	2 667	1 491	1 560
Audit cost: External	12 018	13 874	12 088	14 456	14 249	14 249	14 815	13 732	14 364
Bursaries: Employees	1 624	3 273	3 029	4 183	4 183	4 183	3 000	4 476	4 679
Catering: Departmental activities	100	116	725	950	1 900	1 900	1 171	1 077	1 127
Communication (G&S)	9 976	13 028	13 257	13 763	15 997	15 997	14 181	13 026	13 625
Computer services	5 755	5 795	11 979	13 770	8 787	8 787	8 382	2 971	3 108
Consultants and professional services: Business and advisory services	15 864	19 806	31 651	25 710	34 299	34 299	27 134	27 251	28 503
Legal services	7 312	5 691	9 114	14 341	16 341	16 341	14 391	11 961	12 511
Contractors	94 207	35 679	34 000	38 500	38 350	38 350	10 745	570	598
Agency and support / outsourced services	5 075	5 987	1 692	1 180	580	580	200	263	275
Fleet services (including government motor transport)	2 574	4 482	5 176	4 302	8 752	8 752	9 648	9 950	10 408
Consumable supplies	2 279	2 330	1 737	2 399	1 147	1 061	1 008	916	958
Consumable: Stationery, printin	706	542	728	1 286	726	812	944	656	686

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
g and office supplies									
Operating leases	52 300	55 366	77 240	156 634	59 184	59 184	92 710	116 986	124 747
Property payments	143 893	198 949	225 971	250 585	209 114	209 114	290 390	152 704	158 770
Travel and subsistence	468	1 316	1 131	3 300	2 737	2 737	2 336	2 418	2 528
Training and development	647	526	42	2 139	4 225	4 225	4 470	4 713	4 932
Operating payments	519	483	4 865	9 045	8 752	8 752	7 636	6 027	6 304
Venues and facilities	843	1 521	3 541	5 223	11 571	11 571	8 995	7 222	7 554
Transfers and subsidies	3 795 603	3 593 415	4 537 046	5 070 481	4 707 083	4 707 083	4 204 158	4 826 785	4 354 393
Households	3 795 603	3 593 415	4 537 046	5 070 481	4 707 083	4 707 083	4 204 158	4 826 785	4 354 393
Social benefits	3 012	2 290	2 149	2 079	2 079	2 079	2 172	2 269	2 373
Other transfers to households	3 792 591	3 591 125	4 534 897	5 068 402	4 705 004	4 705 004	4 201 986	4 824 516	4 352 020
Payments for capital assets	659 942	1 267 748	878 491	256 793	256 826	256 826	484 200	3 082	3 224
Machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Transport equipment									
Other machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Land and sub-soil assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Software and other intangible assets	3 362	70	26	489	300	300		40	42
Payments for financial assets		283	253						
Total economic classification	5 251 176	5 679 450	6 347 747	6 421 222	5 921 824	5 921 824	5 767 478	5 801 906	5 375 790

TABLE 8.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	540 164	517 476	541 758	686 245	589 817	551 849	662 251	677 303	709 880
Compensation of employees	211 011	217 414	225 693	279 793	260 376	260 376	295 497	302 338	316 245
Salaries and wages	181 902	188 239	195 458	244 281	224 864	224 864	258 480	255 395	267 143
Social contributions	29 109	29 175	30 235	35 512	35 512	35 512	37 017	46 943	49 102
Goods and services	329 153	300 062	284 666	406 452	329 434	291 466	366 754	374 965	393 635
Administrative fees	713	9	9	428	98	98	147	167	175
Advertising	1 957	1 641	1 593	2 262	6 454	6 454	5 038	3 943	4 124
Minor assets		23	345	1 366	776	776	2 667	1 491	1 560
Audit cost: External	12 018	13 874	12 088	14 456	14 249	14 249	14 815	13 732	14 364
Bursaries: Employees	1 624	3 273	3 029	4 183	4 183	4 183	3 000	4 476	4 679
Catering: Departmental activities	94	116	725	454	1 803	1 803	984	865	905
Communication (G&S)	9 976	13 028	13 257	13 763	15 997	15 997	14 181	13 026	13 625
Computer services	5 755	5 795	11 979	13 770	8 787	8 787	8 382	2 971	3 108
Consultants and professional services: Business and advisory services	14 650	19 667	29 817	20 389	20 679	17 176	23 955	23 820	24 914

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Legal services	7 312	5 691	9 114	14 341	16 341	16 341	14 391	11 961	12 511
Contractors	94 207	35 679	34 000	38 500	38 350	38 350	10 745	570	598
Agency and support / outsourced services			287						
Fleet services (including government motor transport)	2 574	4 482	5 176	4 302	8 752	8 752	9 648	9 950	10 408
Consumable supplies	2 279	2 330	1 737	2 305	1 127	1 041	1 008	916	958
Consumable: Stationery, printing and office supplies	706	542	728	1 286	726	812	944	656	686
Operating leases	52 300	55 366	71 495	156 634	59 184	59 184	92 710	116 986	124 747
Property payments	120 913	135 055	80 398	104 195	108 724	74 259	144 027	152 704	158 770
Travel and subsistence	66	961	751	676	1 270	1 270	969	878	918
Training and development	647	526	42	2 139	4 225	4 225	4 470	4 713	4 932
Operating payments	519	483	4 865	7 868	8 630	8 630	7 509	5 845	6 114
Venues and facilities	843	1 521	3 231	3 135	9 079	9 079	7 164	5 295	5 539
Transfers and subsidies	2 210	1 539	175 024	2 079	152 079	152 079	2 172	2 269	2 373
Households	2 210	1 539	175 024	2 079	152 079	152 079	2 172	2 269	2 373
Social benefits	2 210	1 539	2 024	2 079	2 079	2 079	2 172	2 269	2 373
Payments for capital assets	3 964	5 125	6 862	7 762	7 795	7 795	6 200	3 082	3 224
Machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Transport equipment									
Other machinery and equipment	602	5 055	6 836	7 273	7 495	7 495	6 200	3 042	3 182
Software and other intangible assets	3 362	70	26	489	300	300		40	42
Payments for financial assets		283	253						
Total economic classification	546 338	524 423	723 897	696 086	749 691	711 723	670 623	682 654	715 477

TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 772	13 493	16 007	24 694	22 718	22 718	22 532	23 690	24 778
Compensation of employees	12 538	13 333	14 904	16 928	16 928	16 928	17 689	18 482	19 332
Salaries and wages	11 107	11 848	13 256	14 846	14 846	14 846	15 513	16 208	16 953
Social contributions	1 431	1 485	1 648	2 082	2 082	2 082	2 176	2 274	2 379
Goods and services	1 234	160	1 103	7 766	5 790	5 790	4 843	5 208	5 446
Catering: Departmental activities	6			262	75	75	52	65	68
Consultants and professional services: Business and advisory services	1 214	139	784	5 029	3 620	3 620	2 874	3 112	3 255
Travel and subsistence	14	21	9	415	146	146	310	329	343
Operating payments				122	122	122	127	133	139
Venues and facilities			310	1 938	1 827	1 827	1 480	1 569	1 641
Transfers and subsidies		69							
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 772	13 562	16 007	24 694	22 718	22 718	22 532	23 690	24 778

TABLE 8.21: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	185 493	190 483	187 380	198 329	196 552	196 552	207 513	228 793	239 317
Compensation of employees	180 050	184 162	183 648	193 931	192 931	192 931	206 370	227 436	237 898
Salaries and wages	157 571	161 839	160 947	170 630	169 630	169 630	181 157	199 138	208 298
Social contributions	22 479	22 323	22 701	23 301	23 301	23 301	25 213	28 298	29 600
Goods and services	5 443	6 321	1 776	4 398	1 872	1 872	1 143	1 357	1 419
Catering: Departmental activities				165	22	22	56	64	67
Agency and support / outsourced services	5 075	5 987	1 405	1 180	580	580	200	263	275
Consumable supplies					20	20			
Travel and subsistence	368	334	371	1 998	1 250	1 250	887	981	1 026
Operating payments				1 055				49	51
Transfers and subsidies	3 692 660	3 522 166	4 239 423	5 018 402	4 505 004	4 505 004	4 201 986	4 824 516	4 352 020
Households	3 692 660	3 522 166	4 239 423	5 018 402	4 505 004	4 505 004	4 201 986	4 824 516	4 352 020
Social benefits	539	585	125						
Other transfers to households	3 692 121	3 521 581	4 239 298	5 018 402	4 505 004	4 505 004	4 201 986	4 824 516	4 352 020
Payments for capital assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Buildings and other fixed structures									
Buildings									
Land and sub-soil assets	655 978	1 262 623	864 729	249 031	249 031	249 031	478 000		
Payments for financial assets									
Total economic classification	4 534 131	4 975 272	5 291 532	5 465 762	4 950 587	4 950 587	4 887 499	5 053 309	4 591 337

TABLE 8.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	56 202	96 552	186 812	184 680	148 828	186 796	186 824	42 253	44 198
Compensation of employees	33 202	32 658	34 444	37 474	37 474	37 474	39 156	40 910	42 792
Salaries and wages	28 937	28 614	30 386	32 722	32 722	32 722	34 191	35 723	37 366
Social contributions	4 265	4 044	4 058	4 752	4 752	4 752	4 965	5 187	5 426
Goods and services	23 000	63 894	152 368	147 206	111 354	149 322	147 668	1 343	1 406
Advertising					228	228	400	353	370
Catering: Departmental activities				69			79	83	87
Consultants and professional services: Business and advisory services			1 050	292	10 000	13 503	305	319	334
Consumable supplies				94					
Property payments	22 980	63 894	145 573	146 390	100 390	134 855	146 363		
Travel and subsistence	20			211	71	71	170	230	241
Venues and facilities				150	665	665	351	358	374
Transfers and subsidies	100 733	69 641	122 599	50 000	50 000	50 000			
Households	100 733	69 641	122 599	50 000	50 000	50 000			
Social benefits	263	97							
Other transfers to households	100 470	69 544	122 599	50 000	50 000	50 000			
Payments for capital assets			6 900						
Payments for financial assets									
Total economic classification	156 935	166 193	316 311	234 680	198 828	236 796	186 824	42 253	44 198

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2024/25	R 9 433 562 000
Responsible Executing Authority	MEC for Roads and Transport
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 -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.
- Reduction of freight on the Gauteng road network by 2025.

Core Functions and Responsibilities

- To contribute to the achievement of departmental outcomes.
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng.
- To develop a policy framework in support of a modern, integrated and intelligent transport system.
- To contribute to the regulation of transport-related carbon emissions.
- Through green transport, to contribute to environmental protection.
- To provide public transport infrastructure to promote integration and inter-modality of public transport.
- To regulate public transport operations through issuing operating licenses and permits.
- To regulate public transport operations through registration of associations.
- To issue valid drivers' licences.
- To 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 drivers 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 roadworthy 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 general 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 expanded Gauteng Provincial Government Transformation, Modernisation and Re-industrialisation Programme includes the Growing Gauteng Together (GGT) 2030 Plan. The GGT2030 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 department contributes to one of the main goals which is growing an inclusive economy. It seeks to create an efficient, competitive, and responsive transport network and systems to promote smart mobility for goods and people and socio-economic growth and development. The department as a core transport department contributes to the priorities of inclusive growth of the economy, jobs and infrastructure through its transport infrastructure, public transport operations and transport regulation policies and programmes. The department 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 be promoted through transport infrastructure projects. The coordination and regulation of transport in the province will endeavour to support a safe and reliable public transport system for commuters.

The Gauteng Provincial Government announced the Elevated Priorities in October 2022 in support of the GGT2030 Plan. The Priorities are as follows:

- Economic recovery and acceleration
- Improve living conditions in townships, informal settlements and hostels (TISH)
- Strengthen the battle against crime, corruption, vandalism and lawlessness
- Prioritisation of health and wellness communities
- Strengthen the capacity of the state to deliver services

Together with the elevated priorities the department was provided with an additional mandate to develop a logistics capacity to support the delivery of goods and services, such as books, stationery, and furniture to schools and medication to provincial medical facilities. Further, the fast-tracking of the delivery of infrastructure projects was prioritized with the key focus being on tarring of township and regional roads, with the top priority on closing potholes and improving roads in the township. Inclusively, the completion of incomplete infrastructure projects was also emphasised.

The department's contribution to the above elevated priorities was through the implementation of the following key interventions. In response to the priority of improving the living conditions in townships, informal settlements, and hostels (TISH), the Smart Mobility Preventive Maintenance Programme in the 26 identified townships were upscaled to include the tarring of streets, gravelling of roads, grass cutting and fixing of potholes. This includes supporting the local municipalities with the implementation of the Road Maintenance Programme with the rehabilitation of identified roads Sedibeng, Ekurhuleni and West Rand.

The Economic recovery and acceleration priority focuses on the upgrade and rehabilitation of key strategic road infrastructure as a catalyst for both provincial and regional economic revitalisation and growth. The expansion of transport service centres such as the Driver, Learner Testing Centres (DLTCs) and the Transport Operators Administration Bodies (TOLABs) to township continues to be prioritised with a customer-centric approach with both Mobile bus Units and brick and mortar service centres extended to Malls in townships. The aim of bringing services closer to township communities ensures the reduction in traveling costs, transit burdens and promotes 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 to be utilised across all public transport modes. 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 citizens of Gauteng.

To address the priority of crime and lawlessness, the department is engaging with the Department of Community Safety in respect of the transfer of the Public Transport Inspectorate unit to the Department. 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 continues with the 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 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 reopened 4 new impound facilities in 2023/24 and will continue to reopen three (3) more impound facilities to address crime, road and transport safety and ensure public transport operator's adherence to the National Road Traffic Act regulations.

The Transport Authority of Gauteng (TAG) is implementing several initiatives to manage and monitor freight and logistics in the province. The focal area is on introducing green transport and efficient fuel alternatives such as hydrogen fuel to respond to climate change. Some of these initiatives include a pilot project on hydrogen fuel cell trucks and minibus taxis, the construction of hydrogen refuelling stations in 3 identified sites and the development of the N3 Hydrogen Valley Corridor. The launch of the 25-year Integrated Transport Management Plan will also be completed. The mandate of the department was extended to include a logistical function and the g-Fleet Management entity has been repurposed to manage this function of the department. The operationalisation of the logistics function will be undertaken in the financial year, 2024/25.

The Gautrain Management Agency will continue with the effective and efficient management of the Gautrain Rapid Rail Link. The planning and implementation of the extension of the Gautrain rail network in Gauteng remains a priority with Gautrain II. The province looks to extend the efficiency of the Gautrain Rapid Rail Link beyond its borders as per the Gauteng Limpopo Rapid Rail Link project. The planning for the project continues over the Medium-Term Expenditure Framework. The elevated priorities will be included in Department APPs during the related operation plans and budgets for the Medium-Term Expenditure Framework for effective and efficient implementation of the department's mandate and improved 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, and integrated or seamless. Further, the public transport infrastructure and systems, including the renewal of the commuter rail fleet, are to 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 better 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.
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, are 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 commercialisation; Safe and secure Non-Motorized-Transport (NMT), Land use and transport; world-class air travel. It includes the increase in Gautrain ridership, expanding the rail network and commercialisation of transport nodes.

- **Gauteng as a freight and logistics hub**

The focus is on infrastructure improvements on rail, and freight roads on the periphery of Gauteng, and the 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

There remains the threat of the ongoing Israel- Palestine and Russian -Ukraine wars in the Middle East and Europe. The ongoing socio-economic recovery from the COVID-19 pandemic, high inflation and slow economic growth worldwide events continue to have an impact on the global economy and dire economic impacts on the South African economy. The province is operating under a difficult fiscal environment. The slow economic recovery, the persistent increase in fuel prices and rolling loadshedding continue 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 continuing Wars led to challenges but also opportunities to focus on investing in our commodities and improve our exports as a country and the continent. 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 citizens.

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
- 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
- Gauteng White Paper on Transport Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

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 coronavirus pandemic on 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 has however been 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 financial year 2013, 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 in a legislated required format of the Provincial Land Transport Framework (PLTF) for the financial year 2020 – 2024. 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 Transport Authority of Gauteng (TAG), and the Gauteng Department of Roads and Transport (GDRT). The ITMP25 review is underway and stakeholder consultations have commenced. Phase One of the Review of the ITMP25, the 5-year Gauteng Transport Implementation Plan (GTIP 5) plan has been drafted and the final Phase Two Reviewed Report will be finalized during the financial year, 2024/25.

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 to address the needs of the planning and transport authorities in guiding the planning function. The PLTF review was finalised and the final document was approved by the Provincial Executive Committee. The Department is awaiting the National Department of Transport's review and approval. Once approved the PLTF will be implemented in the next financial year, 2024/25.

Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng

Continued growth within the transport sector, is likely to have an increasing impact on land resources, water quality, air quality and biodiversity. In urban centres transport is a major contributor to air pollution and emissions including nitrous oxides and particulates, which contribute to the brown haze we see over many of South Africa's main cities.

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 CO2 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 emission sensors were installed in 11 sites and data collection commenced. The data is being analysed and the Emissions Study Report will be completed in the financial year 2023/24.

Route Determinations

The department has identified twenty-one (21) new routes for consideration to execute in the financial year, 2023/2024. The initial request to procure was amended as per the new PSP panel Standard Operating Procedure (SOP). The procurement process has commenced and continues into the new financial year.

Route Determinations

The department has identified twenty-one (21) new routes for consideration to execute in the financial year, 2023/2024. The initial Request to Procure was amended as per the new PSP panel Standard Operating Procedure (SOP). The procurement process has commenced and continues into the new financial year.

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 continues to experience delays due to a court interdict. The department was advised to delay the issuing of appointment letters until the legal matter has been resolved.

- **Pyramid Freight Hub**

The department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the financial year, 2023/24 through the planned K97 Wonderboom road.

Infrastructure Design

Road Designs to be completed in the financial year 2023/24

- **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 financial year, 2023/24.

Central Corridor

- **D2204: Construction of road D2204 over rail**

Professional Service Provider will investigate and design the optimum rail crossing route. The design project is at 90% and will be completed in the financial year, 2023/24.

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 project progress is 90% and is to be completed in the financial year, 2023/24.

Construction

The following multi-year strategic road construction projects will be constructed in the financial year 2023/24 and 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 ninety-four per cent (94%) complete.

K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspruit 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 at seventy-six per cent (76%) complete. The contractor terminated the contract in January 2022. The road reserve invasion and encroachments have not been resolved to date. A replacement contractor is to 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 km 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 at practical completion and was launched on 22nd November 2023.

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 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 at 80%.

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 at 61% complete.

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4km of an existing road and includes the construction of an 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 51%.

Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road.

The Department of Human Settlement and the City of Tshwane are relocating the illegal dwellers on the road reserves which adversely impacted the completion of the project. The project has been halted.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2026-2027.

Southern Corridor**K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road**

Progress is at 11% and the project is envisaged to be completed in the 2025/26 financial year.

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 Project is at 31% complete.

The road's rehabilitation projects completed during the 2023/24 financial year:

Rehabilitation of road D483 between P6/1 (Bapsfontein) and D713 Cullinan

Projects involve the construction of the new link between R55 Woodmead Drive and Allandale Road to link up the Tembisa and Fourways area. Construction includes a new signature bridge over the N1 freeway at Waterfall City. The road forms part of the Central and Eastern Corridor. The project was awarded in December 2021. The department received an application for court Interdict to stop the commencement of works and set aside the appointment of a successful bidder. The project is currently on hold until the matter is resolved in court.

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 practical completion and launched on 23rd January 2024.

Construction of K56 between K46 (William Nicol) and P71-1 (Main Road) and the extension of Erlings Road from Dorothy Road

The project entails the rehabilitation of road D483 between P6/1 Bapsfontein and D713 Cullinan. The project is completed and open to the public.

Road Rehabilitation projects to be constructed over the MTEF.**Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein**

The project is at 10% and will be completed in April 2025.

Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (km 41.0) and Eldorado Park (km 62.24) 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 merges on the northern end with the M1 into the Johannesburg CBD. The project is at the procurement stage which will be finalized by March 2024

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 at the procurement stage and the appointment of a replacement contractor will be completed in January 2024. The Project will be completed in May 2025.

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 Gauteng Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and repair works are 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. The anticipated tender award for construction is January 2024

Road maintenance

Road Maintenance activities are performed throughout the province. The overall targets for each of the activities that the department plans to deliver during the 2023/24 financial year and progress is as follows:

Performance indicator	Planned target	Progress
Reseal	126 000.00m	136, 529.02m ⁴
Re-gravelling	58km	56.03km
Blacktop patching	134, 000.00m ²	271, 826m ²
Blading of gravel roads	1 309.69km	1, 594.53km
Job creation	3, 420	4, 560

In continuing to promote road safety, the department will replace guard rails and road signs, repaint road markings and replace manholes and concrete-related structures. In total, the department plans to create up to 5,000 EPWP jobs through its infrastructure programme which will assist it immensely in increasing the EPWP Incentive Grant allocation from the National Department of Transport

Periodic Road Maintenance

The department, during the 2023/24 financial year, continued with the term contracts for the provisioning of materials such as the supply of cement, road marking, road signs, grass cutting and diluted emulsions. 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 whereby all projects above R30 million and feasible to implement should sub-contract 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. The process will include a holistic approach to all infrastructure projects and officially commence from the beginning of the financial year, 2023/24 with 15 CIDB level 1 contractors appointed to the programme and a further 5 to be appointed making a total of 20 contractors appointed for the 2023/24 financial year.

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 implementing a new application relating to public participation as part of the promotion of road safety. The application implementation is one of the flagship projects of the Premier relating to the Deliverology programme. The application was launched to the public and it is assisting the department being able to repair 95% of reported potholes within 24 hours. The Pothole App enables the public to report all concerns relating to road infrastructure and road furniture such as potholes, roads sign and guardrails.

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 entered a negotiation process for new efficient subsidised bus contracts. The negotiation process with bus operators for the eight new subsidised bus contracts was concluded on 30 June 2023. All bus operators signed and submitted the contract documents by Friday 30 June 2023. The 15 new contracts were concluded during the negotiation process with 12 bus companies. The province has 16 bus contracts including the Gauteng Coaches/Triponza JV concluded in the financial year, 2021/22. This process concludes the negotiation process the Department undertook during the previous financial year to introduce more efficient subsidised bus services for the commuters of Gauteng. These new negotiated contracts were implemented in July 2023. The contract period is a 7-year contract term with the potential for a 5-year extension based on contract performance at the discretion of the Contracting Agent. Included in the contractual obligation is that at least 30% of the contract value must be subcontracted to smaller operators owned and operated by Historically Disadvantaged Individuals (HDIs) with a focus placed on Black Ownership and Black Women Ownership. The emphasis will be placed on phasing in the existing contracting obligations over a period of 18 months. The Department is monitoring the implementation of these contracts by operators.

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 95% 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. The department is achieving 95% of the 1,881 verified subsidised bus fleet which is being electronically monitored.

Taxi ranks to be turned into economic transport nodes-shared - Intermodal facilities infrastructure

- **Vereeniging Intermodal Facility**

The Vereeniging Intermodal Facility phase 1 project which is the Vereeniging Taxi rank was implemented by the Gautrain Management Agency of GDRT as an implementing agent for the department. The rescope interim Taxi Rank, which is phase 1 of the project was completed in May 2023 and opened to taxi operators and commuters in August 2023. Phase 2, which is the intermodal facility will commence construction once the business case and budget allocation are approved by the Provincial Treasury.

- **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 the Bophelong Intermodal facility will be undertaken in line with the new taxi ranks of the future model developed by the department. Stakeholder consultations will also be concluded to ensure it meets their needs and expectations to become an economically sustainable hub.

Integrated Fare Management Policy

This is the key focus of the Gauteng Department of Roads and Transport (GDRT) which has 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. SEIAs certificate was issued on 07 August 2023. Internal Stakeholder consultation is underway and inputs have been received and incorporated. A questionnaire has been developed to facilitate Internal consultations and that of municipalities. The stakeholder consultations on the policy are ongoing and will continue into the financial year, 2024/25.

Transport Management Centre (TMC)

In 2023, the department delivered a state-of-the-art Transport Management Centre with an envisaged 500, 000 public transport users accessing public transport and infrastructure information through the TMC. The Centre is envisaged to enable the efficient planning, monitoring, and management of all public transport operations in the province. The TMC has been operationalised with world-class technology, including a 40m²-video wall. The centre will be the core of the much-anticipated single ticket system for the province, incorporating a provincial public transport information call centre. The facility has created new job opportunities. Stakeholder engagement as part of OTM held. Procurement of Contact Centre Management System is underway. Enhancement of the Public Transport Data Platform (platform enhancement, additional data sources and additional functions and features). Procurement of commuter mobile application underway.

The TMC will strengthen the management of public transport in the province. Currently, 450,000,000 public transport users will be accessing public transport and infrastructure information through the TMC by March 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.

Despite challenges experienced with the taxi industry in getting their buy-in to register their operators on the system, the continued to intensify its engagements with the taxi industry leadership. This yielded an agreed-upon plan between the Department and the Taxi industry to register taxi operators on the Gauteng Integrated Public Transport Administration System. A total of 40 data capturers were employed to coordinate the registration of the operators in 5 regions. A total of 3, 453 Public Transport Operators registered and a further registrations are anticipated by March 2024.

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 scope of the construction has been expanded to include a Transport Operators Licencing Administration Body. Thus, making it a one-stop shop service centre. The Business case was approved by the Provincial Treasury and the Department is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB. The preparation for the scope of work was completed. The procurement is underway for the appointment of a PSP.

Extension of licencing frontline services in TISH townships

The department will be extending its frontline service centres to all the Municipalities with a specific focus on 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 is opening new Transport service Centres in township economic hubs, such as malls and closed South African Post Offices.

The department completed the Mnandi Mall* Pilot DLTC in Atteridgeville in November 2023 and will launch the centre in December 2023 to the Public. 18 local youth from Atteridgeville were employed to work at the DLTC, thus facilitating local employment. The second DLTC is at the Denlyn Mall with a third at Maponya Mall and the fourth at Protea Glen. These DLTCs will be completed by March 2024. A further 16 DLTCs will be established in the 2024/25 financial year pending budget allocation. 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 the procuring and installation of the necessary infrastructure for the mobile units to be operational. The Mobile Units outfitting has commenced and will be completed by March 2024.

Reopening of impound facilities

The department will also be reopening the impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. During the financial year the department reopened the Benoni and Koedoespoort impound facilities and impounded noncompliant public transport vehicles are being housed at these facilities. A further two (2) impound facilities will be opened in Vereeniging, Krugersdorp respectively by March 2024.

Public Transport Inspectorate Unit

The department is focusing on the transfer of the Public Transport Inspectorate (PTI) from the Department of Community Safety to GDRT for monitoring of public Transport. The Unit, which is seconded to the department, 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 is instrumental in implementing the second amendment of the Provincial Regulating Entity (PRE) regulations. The department's organisational structure which is undergoing realignment will include the Inspectorate Unit. The PTI Unit is monitoring public transport operations, routes, taxi ranks and areas of conflict to address lawless, non-compliance and violence in the public transport sector.

Establishment of the Public Transport Arbitration Office

The Provincial Registering Entity Regulation amendments were promulgated on 6th June 2022 and empowered the Provincial Minister of the Executive Council (MEC) for Transport to establish an Arbitration Office. This resulted 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 secretarial services. The department has undertaken the establishment of the arbitration office which is undertaking the adjudication of cases.

Gauteng Transport Authority

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 limited staff in operation, the Authority has undertaken the publishing of the Provincial Land Transport Framework (PLTF), the development of the Integrated Strategic Plan which will lay the cornerstone for the achievement of the Integrated Implementation Plan in 2023/2024. The TAG also commenced with the review of the 25-Year Integrated Transport Master Plan (ITMP25) for the province. The TAG is also implementing the green transport projects for the Department with the main focus being on hydrogen fuels. A partnership with SASOL has been finalised to construct three refuelling stations, with one at the g-FleeT Management premises in Bedfordview, Atlas and Barbara roads. These are envisaged to be completed in the 2024/25 financial year as the prefeasibility study will commence in the 4th quarter of this financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

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 financial year 2024/25, 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) The review of the ITMP25, which is a policy framework document of the department will accommodate changes in the transport policy and planning ecosystem which includes the new Bus Rapid Transit (BRT) systems, Gautrain expansion, as well as the latest Gauteng Household Travel Survey data. Furthermore, the review will include a new chapter on the 4th Industrial Revolution (e.g. electric cars, driverless cars and the joint use of cars), a revision and update of chapters in the original plan taking into consideration changes on the governance of public transport in Gauteng. The framework will also incorporate the development of a Freight Travel Demand Management Plan as Gauteng plays an integral role as an inland port at both a regional and international level.

The ITMP25 review study will include a review of the Gauteng Strategic Road/Transport Network (GSRN/GSTN). The GSRN/GSTN will be updated to ensure its alignment with the Province’s Strategic Objectives and current Spatial Legislative Framework (SPLUMA). The review study will provide recommendations for any amendments required and the updated GSRN/GSTN network. The project commenced in the financial year 2023/24 and will be completed in the financial year, 2024/2025.

Gauteng Household Travel Survey (GHTS)

Gauteng Household Travel Survey (GHTS) provides insight and the travel experiences of residents within the province. The survey indicates travel patterns, opinions about public transport and other modes of transport by the community. It further, provides critical data for future transport planning and highlights the efficiency of the public transport system including areas of improvement.

GHTS provides a composite and contextual representation of transport patterns in the province and will assist government and transport stakeholders in making appropriate interventions through proactive planning and allocation of resources to improve the public transport system.

The Survey examines the provincial travel patterns in the specific provincial regions. The information obtained from the survey is a vital component in planning the province’s transportation infrastructure and is also valuable in optimising existing operations. The survey is essential in understanding travel modes of different market segments, to measure accessibility of public transport facilities and private motor vehicles. The Gauteng Household Travel Survey will commence in 2024/25

Route Determinations

The department has identified twenty-one (21) new routes for consideration for execution in the financial year, 2024/25. 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

Key interventions identified in the road-to-rail strategy includes the establishment of the priority freight logistics hubs as part of the broader Durban-Free State-Gauteng (DFSG) Logistics and Freight Corridor Development which is part of the Strategic Infrastructure Projects 2 (SIP2) process. The current infrastructure which is aging should be upgraded with modern instrumentation to optimize the movement of freight. The department will focus on the provision of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and Pyramid Freight Hub.

- **Tambo Springs Intermodal Gateway Development**

The department will continue to support and provide the necessary required infrastructure for the establishment of the Tambo Springs hub through the planned K148/N3 Interchange. The proposed K148/N3 construction will continue in the financial year, 2024/25 pending a resolution to interdict construction.

- **Pyramid Freight Hub**

The department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the financial year, 2024/25 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 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 the commencement of the feasibility study is planned for the 2024/2025 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 the Strategic Road Network linking the N4 in the South to P230/1 in the North, linking the Rosslyn and Soshanguve areas. The approximate length is 11km. The road is planned for construction to support the proposed Rosslyn Autocity. The design is planned to be completed in the financial year, 2024/25.

- **K14 Apies River Bridge and the uncompleted portion of the K14 (Sefako Makgatho drive) between Paul Kruger Street and Lavender Road (K97).**

The 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 project was taken over by the Department from the developer, due to the significant impact that the project will provide for job creation and economic revitalisation in the Pretoria North area. The design is planned to be completed in the financial year, 2024/25.

Eastern Corridor

- **D781 from 7.29km to 15.56km road distance 7.97km upgrade from gravel to surface Benoni Region**
Road D781 is a North-South Corridor in the area of Ekurhuleni. The purpose of upgrading from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and eliminate the wasteful cost of continuous gravelling. The road will also provide an alternative provincial link between the Tshwane Metropolitan area and the Ekurhuleni Metropolitan area. The design is planned to be completed in the financial year, 2024/25.

Road Designs to be completed in the financial year 2025/26

Eastern Corridor

- **K121 between K105 and K68, approximately 4.2 km**
K121 North – South Corridor that forms an important link between Kempton Park, Norkem Park, Pomona and ORTIA area. It is a strategic transport corridor that supports economic development, public transport, re-industrialisation, and social cohesiveness pillars of the TMR. The upgrade of the road involves the dualisation of a single carriageway to increase capacity, improve traffic flow and road safety. The design is planned to commence in 2024/5 and be completed in the financial year, 2025/26.
- **M1 Grayston Interchange Upgrade**
The M1 Grayston interchange upgrade project is aimed at alleviating traffic congestion in and out of Sandton City. Current traffic congestion is already contributing to road accidents in the off-ramps of the interchange. Phase 1 is improving traffic light timings and phase 2 is to make geometrics upgrade into the infrastructure. The design will commence in 2024/25 is planned to be completed in the financial year, 2025/26.
- **K90N – Phase 2 of the R21/ Atlas Road interchange**
K90N is located in the North-South Corridor. This section of the K90N is a two-directional flow giving access to the airport. The road is aimed at supporting the next phase of the ORTIA Master plan development. K90N provides access from the North (Pretoria) and South (Johannesburg and East rand). The route terminates at the security gate area inside the airport. The route has four (4) on- and off-ramps. The complete length is approximately 4.7km and consists of two (2) lanes in a dual-carriageway, and it also includes seven (7) bridges to accommodate the four loops over existing P157/2 road at the Pomona systems interchanges. The design is planned to be completed in the financial year, 2024/25.

Central Corridor

- **P66/1 / (K71 Phase 3) – between road P71/1 and road D795) Links Kyalami in Midrand and Noordwyk R562.**
The road P66/1 (K71) is a North–South Corridor in Midrand linking the areas of Woodmead, Midrand and Pretoria. The road is also an alternative road between Johannesburg and Pretoria. The road is planned for capacity improvements to alleviate traffic congestion, pollution, and road accidents in the area. The design is planned to be completed in the financial year, 2025/26.
- **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 be completed in the financial year, 2025/26.
- **K29 (R512): from Ashanti Road to NW, supporting the proposed Lanseria City.**
Road K29 (R512) is a West-East Corridor supporting the development of the Gauteng Strategic Road Network. This road is one of the strategic corridors between Gauteng and North-West. Road K29 upgrades aim to dualize the remaining portion of K29 from Lanseria Airport to North - West Border in the Mogale City Municipality. It is also strategically placed to provide a corridor towards the Lanseria airport. The design is planned to be completed in the financial year, 2025/26.
- **D2192 from 4.35km to 6.45km road distance 2.10km upgrade from gravel to surface Benoni Region.**
Road D2192 is a North-South Corridor in the area of Ekurhuleni. The purpose of upgrading from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and eliminate the wasteful cost of continuous gravelling. The road will also provide an alternative provincial link between Tshwane and Ekurhuleni Metropolitan area. The design is planned to be completed in the 2025/26 financial year.

Construction

The following surfaced roads that are currently being upgraded will be completed in the 2024/25 financial year and others over the MTEF:

Surfaced Roads Upgraded

Completing 2024/25 financial year

Southern corridor

- **Vaal River City Interchange**

The K174, Vaal River City Interchange will serve as a route to the Free State Province (South), (inter-provincial connection) and Sebokeng (North). The project involves the upgrading of 2km in the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road (K174). The implementation of the project will create job opportunities for the community, provide skills training and development and develop the small emerging contractors within the areas.

Northern Corridor

- **Construction of road D1814 (4.9km) from the R513 to Vulamahlo Primary School in the North-Eastern part of Gauteng in the Rayton area**

The project involves upgrade of Road D1814 from gravel to surfaced from the R513 to the R515 in Rayton. Road D1814 is situated in the North-Eastern part of Gauteng close to Rayton. The gravel section of Road D1814 commences approximately 100m from where it intersects with Road R513 and extends towards Rayton, to the entrance to Vulamahlo Primary Farm School. The road forms part of the Northern Corridor. The length of the road is 4.9km.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in financial years 2025-2026.

Central Corridors

- **Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein**

The project involves the construction of 5.4km of an existing road and the interchange between K27 and K101. The road is parallel to the N1 toll road between Johannesburg and Pretoria. It also serves as an alternative route for the N1 toll road. K101 is between Rooihuiskraal (Brakfontein Road) and D795. The construction of the road will alleviate traffic congestion during peak hours in the Midrand area around the Waterfall developments.

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 implementation of the project will enhance economic development, create job opportunities for the community, provide skills training and development and develop small emerging contractors within the areas.

- **K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road**

K31 will be upgraded from a single to a 2.3km dual carriageway road to accommodate the increase in traffic. The road will provide access to the new Green Gate Development.

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2027-2028.

Northern Corridor

- **K14 between Cullinan and Rayton Road (D483)**

K14 is located on the R513 South of Cullinan, approximately 25km 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.

Central Corridor

- **Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road**

The road is situated in the Northern region of Johannesburg and forms part of the Southern Corridor. The project involves the construction of a new road of K56 between K46 William Nicol Drive and P71/1 (Main Road), this is a new road which transverses across 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.

Central Corridor

- **Construction and upgrading of K155 between K113 (R25) and Pretoria Road including the upgrades to intersection between K133 and P91/1 as well as the connection of road across N3 to Van Riebeeck Road (Linksfield)**

The project involves the K155 Linksfield-Construction and upgrading of K155 between K113 (R25) and Pretoria Road including upgrades to the intersection between K133 and P91/1 as well as the connection of the road across N3 to Van Riebeeck Road (Linksfield). K155 is situated in the Eastern part of Gauteng close to Modderfontien Road, the road forms part of the Eastern Corridor.

The department will also be rehabilitating several roads that will be completed during the 2024/25 financial year and over the MTEF:

Road Rehabilitation projects will be completing in the financial years 2025-2026.

- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien)**
The project involves the rehabilitation of 9.4km of road P122/1 located in Tshwane. The road is a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontien, P122/1. The initial subgrade will be removed and re-compacted.
- **K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)**
The road is in the Northeastern section of Gauteng next to Bronkhorstspuit and is identified as a major rural arterial road. It serves as a collector /distributor for the residential and farm areas surrounding the route. The existing intersection will be widened and surfaced on the shoulder.

Road Rehabilitation projects will be constructed over the MTEF and completed in the financial years 2025-2026.

- **Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (km 41.0) and Eldorado Park (km 62.24) Approximately 21,24 km**
The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. P73/1 is in the South-West of Gauteng in the West Rand. The road is more commonly known as the Golden Highway and merges with the M1 into the Johannesburg CBD.

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 (1) Major Culvert in the Krugersdorp Region within the Gauteng Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and repair works are 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. Construction is envisaged to be completed in the 2024/25 financial year.

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 2024/25 financial year are as follows:

Performance indicator	Planned target
Reseal	200, 000m2
Re-gravelling	66km
Blacktop patching	144, 000m2
Blading of gravel roads	1 309.69km
Job creation	5, 000

In continuing to promote road safety, the department will replace guard rails and road signs, repaint road markings and replace manholes and concrete-related structures. In total, the Department plans to create up to 4, 000 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, during the 2024/25 financial year, 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. 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 will continue implementing the Contractor Development Programme as per Preferential Procurement Regulations of 2017 whereby all projects above R30 million and feasible to implement should sub-contract thirty percent (30%) of the contract value of projects implemented by the department. Twenty-five leaner contractors will incubated in the programme during the financial year.

Road Maintenance Pothole APP

The application will continue to provide the public with a platform to report potholes on provincial roads which will be repaired within 24 hours. The pothole APP has also included modules from reporting defective traffic lights to reporting other road maintenance issues. Thus, this provides the public with an opportunity to inform the department on road infrastructure issues in real time. This is also a strategy of the department to assist communities and road users to become the eyes of the department thereby also taking ownership of the road network. The aim remains to fix 95% of potholes within 24 hours.

Public Transport Services

Electronic Monitoring System

The department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport. The initiative of the Electronic Monitoring System is to enhance the ineffective physical monitoring of subsidised bus contracts with the system that will produce one hundred per cent (100%) real-time information on subsidised contracts operation. The electronic monitoring system allows the department to install electronic monitoring gadgets on all subsidised buses/fleets to provide real-time movement of the fleet for accurate reporting purposes in line with the approved timetable.

An initiative of the Electronic Monitoring System is to enhance the ineffective physical monitoring of subsidised bus contracts with the system that will produce one hundred per cent (100%) real-time information on subsidised contracts operation. The electronic monitoring system allows the department to install electronic monitoring gadgets on all subsidised buses/fleets to provide real-time movement of the fleet for accurate reporting purposes in line with the approved timetable. Supervisory Monitoring Firms appointed will monitor the buses and services in all Municipalities and District Municipalities.

Taxi ranks to be turned into economic transport nodes-shared - Intermodal facilities infrastructure

- **Vereeniging Intermodal Facility Phase 2**

The Vereeniging Intermodal Facility phase 2 project is being implemented by the Gautrain Management Agency of GDRT. The Phase 2, which is the intermodal facility will commence construction will commence in the financial year 2024/25. The procurement process is underway.

Transport Management Centre (TMC)

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. The focus for FY 2024/25 would be the approval of the Integrated Fare Management Policy, which will be aligned to the Account-Based Ticketing System including how the different operators and Municipalities will cooperate using one or similar standards for the ultimate benefit of the commuter.

The TMC Public Transport Data Platform, Commuter Website, Public Transport Operations and Contact Centre Content Applications have been developed. This bouquet of offerings is able to give information about the routes, stops, timetables and fares of Gautrain, Rea Vaya, Are Yeng and Harambee. The App also has limited information on Taxis including, the names of Taxi Ranks and their locations and names of the Associations that are operating in that area. Information can be filtered by the operator, drilling down to schedules to afford the commuter real-time information for journey planning. This information is available at the call centre for sharing with the public, transport operators and government administrators.

In financial year, 2024/25 the TMC Applications will be further enhanced to be able to take advantage of technological advancements as well as interfacing with the new applications and systems to be introduced like the E-panic Button System, Incident Management System, Commuter Mobile Application, Road Works Management System and Fleet Management System. The user App that will be internet-based and easily accessible to commuters with iPhones and will not need a human interface in the Call Centre for journey planning assistance.

Organic growth of mobility solutions and/ or support thereof will be pursued to constantly improve the levels of service as well as facilitate smart mobility for the citizens of Gauteng.

With a good working relationship with all spheres of government and improved maturity levels, GDRT endeavours to have a direct link to all call centre and hotline services to integrate services for the people of Gauteng. Rigorous marketing campaigns to increase footprint and grow the number of citizens accessing information from the TMC call centre and general GPG call centre services will timeously be undertaken through activations at the public transport facilities and strategic points where mobility solutions are needed the most. The quality of service remains GDRT's driving force, so feedback from users would be the primary quality control tool. The Department will continue with the enhancement of the TMC services in the 2024/25 financial with an estimated 850, 000 public transport users accessing information to ensure smart mobility in the Province.

Phase 2 of the TMC is envisaged to be completed at the Koedoespoort Regional office in 2024/25, thus giving the TMC a permanent precinct to provide transport-related services.

Account-Based Ticketing –

In the quest to complete the circle of the Integrated Fare Management system, GDRT with its Agency Gautrain Management Agency will run a proof of concept which will help the department understand all the parameters required for a fully-fledged Account Based ticketing system. The project is going to be delivered in phases. Even in the preparation for such an eventuality, engaging with the GMA Taxi Industry's Gautrain Midi-bus operations is well received and planning will be escalated to finalisation of the project initiation phase. In 2024/25 commencement of Phase 1 is anticipated once the budget is allocated.

Digital solution to enhance law enforcement

The focus for the 2024/25 financial year, is for 15,000 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 2024/25 financial year.

Extension of licencing frontline services in TISH townships

Expansion of regulatory frontline services to Townships, Informal Settlement, And Hostels (TISH)

The Gauteng Department of Roads and Transport is expanding licensing services (DLTCs) to Townships in line with the Premier's policy pronouncement to uplift townships, informal settlements, and Hostels.

There are 26 Townships in Gauteng that have been identified where the department needs to invest in terms of provision of licensing services with the objective of increasing access and capacity of licensing services in the province.

The expansion of DLTCs in TISH communities is focussed on utilising existing infrastructure and facilities in the TISH communities such as township malls and post offices. The project started with the 1st phase in 2023 with pilot sites in Atteridgeville, Soweto and Mamelodi and will continue with the implementation of an additional sixteen facilities in Phase 2 in 2024/25 to prioritised townships in the Gauteng Province to ensure that there is adequate geographical coverage and access to licensing services in all municipalities of the Province. The implementation requires a budget allocation for implementation.

Reopening of impound facilities

The department will be reopening the 3 additional impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. These facilities will be additional to the 4 completed in the 2023/24 financial year. A total of seven impound facilities will thus, be operational in 2024/25.

Introduction of a New Number Plate System for Gauteng

Section 4(3) of the NRTA indicates that “no person shall operate a motor vehicle on a public road unless such motor vehicle is registered and licensed in accordance with this Act”. The vehicle registration numbers are allocated to vehicles as part of the process of registering and licensing of motor vehicles. The vehicle number plate remains the primary law enforcement tool for vehicle identification and law enforcement; and the only means of identifying a moving vehicle.

Law enforcement is hindered by the fraudulent or cloned number plates used to disguise vehicles in crime scenes that involve motor vehicles, poor quality of numberplates, including the use of inferior and illegal materials, and cracked, faded and obscured number plates by tow bars.

The new number plate recognition seeks to improve the credibility of a number plate by introducing security features and enabling the tracing of a number plate through the value chain to the end user. The process will also include the registration and monitoring of the manufacturers of number plates.

The Department has gazetted its intention for the introduction of a new number plate system which paves the way for the planned launching of the new number plate pilot programme by March 2024.

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 complete the review of the ITMP25. It will also in partnership with SASOL complete the construction of three hydrogen refuelling stations at g-Fleet Management in Bedfordview, Atlas Road and Barbra Road in the Aerotropolis. The decarbonisation of the Ekurhuleni aerotropolis and the N3 Corridor to the Gauteng–Free State border as a pilot project will also be implemented. Discussions with the Kwa Zulu Natal Department of Transport have yielded their participation in the project.

The Pilot project for hydrogen fuel cell trucks and minibus taxis will be implemented as the required infrastructure of refuelling stations to support the project will be constructed.

4. REPRIORITISATION

The department's budget has budget cuts that have necessitated budget reprioritisation throughout all the programmes, projects, and items. While the department's budget process includes all relevant stakeholders who are responsible for the development of their budgets in line with the approved Annual Performance Plan (APP) and the operational plans, it has become increasingly difficult to approve the budgets as requested due to the budget cuts. The department has therefore been forced to craft 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

To stay informed about the most recent updates to regulations and laws about Supply Chain Management, the Department diligently monitors any new changes through both National and Provincial Treasury channels. If necessary, the Supply Chain Management policy, deliberations of the bids committees, and Stoddard operating procedures are revised to align with the latest developments. The delegation of authority is consistently updated to reflect these advancements.

Like other entities within the sector, the department formulates a demand and procurement plan as a formal outline of the acquisitions required throughout the pertinent financial year. These plans undergo an annual revision during the adjustment budget period. While it is preferable to minimize alterations, practical considerations may necessitate multiple adjustments, involving the addition or removal of projects. These plans serve as criteria for assessing the effectiveness and performance of the supply chain management unit.

As a component of the government's ongoing transformation initiative, the department has established objectives to procure 40% of goods and services from specified target groups, including women, youth, individuals with disabilities, and military veterans. Historically, the Department encountered challenges in meeting this target, primarily attributed to the absence of supportive legislation. In the forthcoming period, this target will be realized through the exclusive procurement of Requests for Quotation (RFQ) from the designated target groups and the formulation of construction contracts that allocate a minimum of 40% to these specified groups.

In the upcoming financial year, the management will exert every effort to enhance the capacity of the Supply Chain Management by recruiting the requisite number of skilled personnel to fill vacancies resulting from departures for various reasons within the Department.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	5 512 332	4 813 820	4 974 895	4 530 917	5 959 998	5 962 721	5 179 458	5 978 939	4 857 376
Conditional grants	3 354 268	2 927 443	2 718 612	3 947 680	4 025 743	4 025 743	4 254 104	3 827 057	4 003 512
Provincial Roads Maintenance Grant	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535
Expanded Public Works Programme Integrated Grant For Provinces - R pads And Transport	9 970	9 638	9 857	4 121	4 121	4 121	3 343		
Public Transport Operations Grant	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977
Total receipts	8 866 600	7 741 263	7 693 507	8 478 597	9 985 741	9 988 464	9 433 562	9 805 996	8 860 888

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) which 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. In 2020/21, the department recorded an expenditure of R5.5 billion, which decreased slightly to R4.8 billion in 2022/23. The decrease was mainly caused by the delay in finalising the new organisational structure and filling vacant posts. In the 2023/24 financial year, there has been a significant improvement in spending, particularly in the infrastructure portfolio, with spending at about 90 per cent of the allocated budget during the third quarter. The MTEF figures increase from R5.2 billion in 2024/25, then increase to about R6 billion in the 2025/26 financial year, with a significant decrease to R4.9 billion in the 2026/27 financial year. The decrease is mainly due to the reduction in the infrastructure allocation based on readiness to implement.

The conditional grants expenditure ranges between R3.3 billion and R2.7 billion for 2020/21 to 2022/23. This was mainly due to the reduced spending on the bus subsidies because of the delays in finalising the new bus contracts, a matter that received attention and resulted in new bus contracts being operational from the second quarter of the financial year. The ramp-up process is underway, and the majority of the budget will be spent by the end of the financial year. This will assist in reducing the underspending that has plagued the department for several financial years.

6.2 Departmental Receipts

TABLE 9.2.: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	4 481 049	4 407 797	4 548 191	4 901 761	4 901 761	4 901 761	5 121 850	5 351 309	5 597 469
Motor vehicle licences	4 481 049	4 407 797	4 548 191	4 901 761	4 901 761	4 901 761	5 121 850	5 351 309	5 597 469
Sales of goods and services other than capital assets	88 611	62 959	63 596	102 283	102 283	102 283	106 876	111 664	116 801
Transfers received									
Fines, penalties and forfeits			506						
Interest, dividends and rent on land	71	5	7	10	10	10	12	15	16
Sales of capital assets									
Transactions in financial assets and liabilities	1 768	590	1 405	1 789	1 789	3 146	100	50	52
Total departmental receipts	4 571 499	4 471 351	4 613 705	5 005 843	5 005 843	5 007 200	5 228 838	5 463 038	5 714 338

The department is the main contributor to revenue generated in the province, with a contribution of more than 60 per cent. 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 include amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities, South African Post Office, Road Traffic Management Corporation and Gautrain Management Agency for providing the motor vehicle license function on behalf of the department.

Own revenue collection remains at R4.6 billion in the 2020/21 and 2022/23 financial year. This relates mainly to an increase in the collection of vehicle licenses. 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 2024 Medium Term Revenue Framework (MTRF), the department's revenue is projected to increase from R5.2 billion in 2024/25 to R 5.7 billion in 2026/27.

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 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 decreased from R88.6 million in 2020/21 to R63.65 in 2022/23. Over the 2024 MTRF, R106.9 million is anticipated in 2024/25 and this increases to R116.8 million in 2026/27.

Interest, dividends and rent on land; and transactions in financial assets and liabilities generate the least as the revenue from these forms part of recoveries items such as parking fees, and 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 2024 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

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, the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	314 878	361 499	396 020	345 624	508 908	508 174	354 584	380 296	420 380
2. Transport Infrastructure	1 790 721	1 681 772	2 060 410	2 173 967	3 377 835	3 371 167	3 211 872	3 360 651	2 111 392
3. Transport Operations	2 083 940	2 621 494	2 289 882	3 112 600	3 144 928	3 151 926	3 270 580	3 420 773	3 568 169
4. Transport Regulation	251 765	299 682	289 629	339 448	447 112	450 239	337 915	340 493	353 493
5. Gautrain	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Total payments and estimates	7 122 062	7 741 263	7 693 507	8 478 597	9 985 741	9 988 464	9 433 562	9 805 996	8 860 888

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 880 960	1 901 780	1 760 129	1 908 510	2 624 947	2 627 670	2 814 551	3 110 135	2 663 466
Compensation of employees	705 571	756 802	721 271	852 486	801 486	804 148	894 622	934 062	976 094
Goods and services	1 175 360	1 102 320	1 038 289	1 056 024	1 819 661	1 819 661	1 919 929	2 176 073	1 687 372
Interest and rent on land	29	42 658	569		3 800	3 861			
Transfers and subsidies to:	4 721 913	5 333 680	4 856 676	5 564 510	5 532 240	5 532 240	5 440 118	5 637 968	5 885 810
Provinces and municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Departmental agencies and accounts	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Public corporations and private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Non-profit institutions	20 000	29 600		18 112	20 000	20 000	18 112	19 973	19 973
Households	7 584	60 413	9 243	3 820	16 820	16 820	1 820	6 320	7 900
Payments for capital assets	519 189	505 136	1 076 264	1 005 577	1 828 354	1 828 354	1 178 893	1 057 893	311 612
Buildings and other fixed structures	515 302	492 596	1 060 484	987 993	1 809 679	1 809 679	1 172 893	1 043 793	297 312
Machinery and equipment	3 836	12 540	15 773	14 836	17 127	17 127	6 000	14 100	14 300
Software and other intangible assets	51		7	2 748	1 548	1 548			
Payments for financial assets		667	438		200	200			
Total economic classification	7 122 062	7 741 263	7 693 507	8 478 597	9 985 741	9 988 464	9 433 562	9 805 996	8 860 888

Spending for the 2020/21 financial year was R7.1 billion, which increased to R7.7 billion in 2022/23. This improvement in spending was due to the infrastructure acceleration programme that was implemented in the last quarter of 2022/23 which resulted in a significant improvement in the infrastructure spending in comparison to the previous financial years. In 2023/24 the two major improvements positively impacting the spending are the infrastructure acceleration programme that has continued into the year as well as the finalization of the negotiations of the new bus contracts. The department is anticipating spending the budget in line with the plans, however minimal underspending in the PTOG is anticipated because of the slow expenditure ramp-up process since the contracts came into effect on 1st July 2023. The budget decreases from R9.4 billion in 2024/25 to R8.9 billion in 2026/27, and these allocations are linked to the readiness to implement the infrastructure projects as well as other core programmes of the department.

The Administration programme is the administration centre for the Department and focuses on supporting the core operations. Its expenditure increased from R314.9 million in 2020/21 to R396 million in the 2022/23 financial year due to inflationary increases as well as the elevated priorities that came into effect in 2022/23. Over the MTEF, the budget increases from R354.6 million to R420.4 million and the funds will be used for the operational requirements of the department.

Programme 2: Transport infrastructure: increases in the allocation within this programme are because of the department's growing investment in the provincial road network through the maintenance programme, upgrades and rehabilitation projects that are being implemented. The core functions of the programme are funded through the PRMG and the provincial earmarked infrastructure allocations, and the funds are allocated after a thorough assessment of the readiness to implement each project. Expenditure amounted to R1.8 billion, R1.7 billion and R2.1 billion in the financial years 2020/21, 2021/22 and 2022/23 respectively. The budget then increased in the 2023/24 financial year to R3.1 billion to accommodate the higher number of projects in the pipeline that were ready to be implemented and those that were progressing very well. The allocations over the MTEF decreased from R3.3 billion to R2.1 billion.

Programme 3: Transport operations: there has been consistent underspending within this programme due to the delay in the finalisation of new contracts. To this effect, the expenditure annual increases were also low, from R2.1 billion in 2020/21 to R2.3 billion in the 2022/23 financial year. The contracts were finalised and became operational in the 2023/24 financial year, and this will improve the spending from this financial year going forward. The allocation then increases to R3.1 billion in the 2023/24 financial year, but indications are that this amount will not be fully spent due to the ramp-up process of the new contracts that is taking time, as well as the Did-Not-Operate (DNOs) penalties that were levied against the operators. The allocation then increases from R3.3 billion to R3.6 billion over the 2024 MTEF to allow the subsidisation to continue.

Programme 4: Transport regulation: the programme reflects an expenditure increase from R251.7 million in 2020/21 to R289.6 million in 2022/23 due to increases in the spending relating to the gazetting of operating licenses. The budget then increased to R339.4 million in 2023/24, and further adjusted upwards to R447.1 million during the mid-year adjustments budget process, mainly due to the operational requirements in the unit and the elevated priorities. The increases in the MTEF budget are only inflationary, from R337.9 million to R353.5 million.

Programme 5: Gautrain: The Gautrain Management Agency (GMA) is funded within Programme 5 and the department makes transfers to the agency in line with the National Treasury payment schedule. The expenditure in this programme remained at about R2.7 billion from 2020/21 to 2022/23 financial year. In 2023/24, the budget decreased to R2.5 billion due to the budget cuts that were instituted against this allocation. The budget is expected to grow over the MTEF from R2.3 billion in 2024/25 to R2.4 billion in 2026/27.

The department recorded underspending within the compensation of employees item from 2020/21 to 2022/23, and only realised expenditure of R705.6 million in 2020/21, which only increased to R721.3 million in 2022/23. The increases were attributed to annual salary adjustments. In 2023/24, the budget allocation of R852.5 million will be fully spent because part of it was reprioritised to other areas in the department that were experiencing spending pressure and to the elevated priorities, and the Department implemented a rigorous recruitment drive during the year. Over the MTEF, the allocation increases from R894.7 million in 2024/25 to R976.1 million in 2026/27.

The goods and services item caters for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1.2 billion in 2020/21 to R1 billion in 2022/23 financial years because of the elevated focus on the maintenance of the provincial road network, while implementing cost containment measures on other non-core items. The budget then increased slightly to R1.1 billion in 2023/24, and further adjusted upwards to R1.8 billion during the mid-year adjustments budget process, mainly due to the infrastructure acceleration programme as it relates to the road's maintenance projects. The budget decreases from R1.9 billion in 2024/25 to R1.7 billion in 2026/27 solely because of the maintenance infrastructure projects that will be implemented during that period.

The transfers and subsidies item consists mainly of the allocation for the Gautrain project as well as the bus subsidies. The expenditure increased from R4.7 billion in 2020/21 to R4.8 billion in 2022/23. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies which amount to R5.4 billion in 2024/25 and to R5.9 billion in 2025/26.

The payment for capital assets item includes both the infrastructure projects as well as operational capital assets. The department's capital assets expenditure increased drastically from R519.2 million in 2020/21 to R1.1 billion in 2022/23 due to the 18 strategic roads (both upgrades and rehabilitation of roads) that the Department has been constructing during that period. The roads will be completed during the MTEF period, hence the decrease of the budget from R1.2 billion in 2024/25 to R312.6 million in 2026/27.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5.1 Transfers to Public Entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24		
Gautrain Management Agency	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Total departmental transfers	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454

The transfers made to GMA remained at R2.7 billion between 2020/21 and 2022/23 in line with the payment schedule, to allow the entity to operate and settle the patronage guarantee. From 2023/24 till the end of the MTEF, the transfers will fluctuate between R2.5 billion and R2.4 billion to allow the entity to operate and commence the plans for the Gautrain II project.

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).

7.5.2 Transfers to other entities

N/A

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.
- 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24		
1. Office Of The Mec	10 678	12 154	18 275	16 441	23 831	23 261	13 593	15 540	16 736
2. Management Of The Department	49 121	22 823	28 874	21 416	24 316	20 154	21 599	22 662	23 688
3. Corporate Support	252 016	323 454	345 774	304 536	457 530	461 492	316 048	338 584	376 285
4. Departmental Strategy	3 063	3 068	3 097	3 231	3 231	3 267	3 344	3 510	3 671
Total payments and estimates	314 878	361 499	396 020	345 624	508 908	508 174	354 584	380 296	420 380

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	310 549	348 969	371 908	324 388	492 620	492 022	339 438	370 996	410 680
Compensation of employees	188 837	185 374	194 921	215 630	210 630	213 374	224 639	235 871	246 715
Goods and services	121 712	163 595	176 559	108 758	281 990	278 587	114 799	135 125	163 965
Interest and rent on land			428			61			
Transfers and subsidies to:	1 366	1 928	4 127	200	1 000	1 000	200	700	900
Provinces and municipalities									
Households	1 366	1 928	4 127	200	1 000	1 000	200	700	900
Payments for capital assets	2 963	10 536	19 957	21 036	15 268	15 132	14 946	8 600	8 800
Buildings and other fixed structures		1 606	9 692	6 700	7 032	7 032	14 446		
Machinery and equipment	2 912	8 930	10 258	12 336	7 436	7 300	500	8 600	8 800
Software and other intangible assets	51		7	2 000	800	800			
Payments for financial assets		66	28		20	20			
Total economic classification	314 878	361 499	396 020	345 624	508 908	508 174	354 584	380 296	420 380

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 increased from 2020/21 to 2022/23, from R10.7 million to R18.2 million which was due to the increase in the programmes implemented within the office. This budget decreased to just over R16.4 million in the 2023/24 financial year and was further adjusted upwards to R23.8 million during the adjustments budget to allow the office to continue implementing the critical executive projects. The budget then decreases from 2023/24 to the MTEF due to budget cuts that have been implemented, however, it increases from R13.6 million in 2024/25 to R16.7 million in 2026/27.

The Management Sub-Programme is made up of the HOD’s office and Risk Management. The expenditure in 2020/21 was about R49.1 million and decreased to R22.8 million in 2021/22 due to the Taxi Commission that was held during the 2020/21 financial year and funded within this sub-programme. The expenditure then returned to R21.4 million in 2023/24 and fluctuates between R21.1 million and R23.6 million over the MTEF period.

Expenditure within the Corporate Services sub-programme increased from R252 million in 2020/21 to R34.58 million in 2022/23, mainly due to the high spending on the municipal and other operations requirements of the department and regional offices. This budget decreased to R304.5 million into the 2023/24 financial year and was further adjusted upwards to R457.5 million during the adjustments budget due to the demand for the operational budget to support the core programmes of the department that have been performing well. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R316 million in 2024/25 to R376.3 million in 2026/27.

Expenditure on compensation of employees slightly increased from R188.8 million in 2020/21 to R194.9 million in 2022/23, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the unit. There has been a concerted effort to finalise the organisational structure and fill the vacant posts throughout all the programmes, hence the increase in the budget from 2023/24 to the end of the MTEF period.

The goods and services expenditure increased from R121.7 million in 2020/21 to R176.5 million in 2022/23 because of the Taxi Commission as well as the high spending in the municipal and other operations requirements of the department and regional offices. The budget for 2023/24 was reduced to R108.7 million because of the extensive budget cuts that were implemented in that financial year but increased to R282 million during the mid-year adjustments budget process to reduce the possible underspending risks linked to the budget cuts. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R114.8 million in 2024/25 to R164 million in 2026/27.

Expenditure on compensation of employees slightly increased from R188.8 million in 2020/21 to R194.9 million in 2022/23, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the unit. There has been a concerted effort to finalise the organisational structure and fill the vacant posts throughout all the programmes, hence the increase in the budget from 2023/24 to the end of the MTEF period.

The goods and services expenditure increased from R121.7 million in 2020/21 to R176.5 million in 2022/23 because of the Taxi Commission as well as the high spending in the municipal and other operations requirements of the department and regional offices. The budget for 2023/24 was reduced to R108.7 million because of the extensive budget cuts that were implemented in that financial year but increased to R282 million during the mid-year adjustments budget process to reduce the possible underspending risks linked to the budget cuts. The budget then decreases from 2023/24 to 2024/25 due to budget cuts that have been implemented but increases over the MTEF from R114.8 million in 2024/25 to R164 million in 2026/27.

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 the 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 2020/21 financial year. The budget for the MTEF is R14.9 million in 2024/25 to allow the unit to continue implementing the Zwartkop Training Centre and the Benoni Regional Office projects and reduces to R8.8 million in 2026/27.

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 the safety of 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.
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Infrastructure Planning	62 519	56 687	60 698	101 115	92 152	89 652	110 517	91 975	94 858
2. Infrastructure Design	131 726	70 080	91 941	186 106	178 635	174 230	146 436	61 523	62 918
3. Construction	421 601	511 006	1 074 233	929 853	1 746 058	1 751 210	1 140 381	1 107 033	365 086
4. Maintenance	1 131 326	901 837	760 633	928 727	1 301 910	1 297 977	1 762 428	2 042 949	1 529 002
5. Programme Support Infrastructure	43 549	142 162	72 905	28 166	59 080	58 098	52 110	57 171	59 528
Total payments and estimates	1 790 721	1 681 772	2 060 410	2 173 967	3 377 835	3 371 167	3 211 872	3 360 651	2 111 392

TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 267 428	1 129 017	999 922	1 184 714	1 549 588	1 543 235	2 044 665	2 305 598	1 801 880
Compensation of employees	279 173	291 540	276 800	347 956	305 956	298 398	364 115	377 030	393 453
Goods and services	988 226	795 126	722 981	836 758	1 239 832	1 241 037	1 680 550	1 928 568	1 408 427
Interest and rent on land	29	42 351	141		3 800	3 800			
Transfers and subsidies to:	7 681	59 092	6 229	5 560	16 860	16 860	3 260	5 760	6 700
Provinces and municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Households	5 605	57 006	4 167	3 260	14 960	14 960	1 260	3 760	4 700
Payments for capital assets	515 612	493 184	1 053 888	983 693	1 811 217	1 810 902	1 163 947	1 049 293	302 812
Buildings and other fixed structures	514 833	490 990	1 049 927	981 193	1 802 547	1 802 547	1 158 447	1 043 793	297 312
Machinery and equipment	779	2 194	3 961	2 500	8 670	8 355	5 500	5 500	5 500
Software and other intangible assets									
Payments for financial assets		479	371		170	170			
Total economic classification	1 790 721	1 681 772	2 060 410	2 173 967	3 377 835	3 371 167	3 211 872	3 360 651	2 111 392

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations, which form the core of this programme and the departmental allocations.

Infrastructure planning

The unit is responsible for infrastructure planning, which includes route determinations, mapping of minibus taxi routes in Gauteng, Gauteng Transport Modelling Centre (GTMC) modelling centre 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 2020/21 to 2022/23 financial years, hence the slight fluctuations in the budget of R62.5 million and R60.7 million respectively. During the 2023/24 financial year, the unit continued to implement the projects, and these are all funded within the ECE. The allocations over the MTEF fluctuate mainly in line with the project life cycles of the infrastructure projects in this unit with allocations amounting to R110.5 million for 2024/25 and R94.8 million for 2026/27.

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 reduction in the spending of this unit over the 2020/21 to 2022/23 financial years was because the unit settled several land acquisition claims in 2020/21 and finalised several designs in that year, then tapered down till 2022/23 with the expenditure of R131.7 million and R91.9 million respectively. The budget in 2023/24 increased because of 2 major land proclamations made and the process to finalise the Emfuleni roads designs which amounted to R186.1 million in the main appropriation and decreased to R178.6 in the adjusted budget. The MTEF allocations decreases from R146.4 million in 2024/25 to R62.9 million in 2026/27 in line with the readiness to implement assessment that was completed in February 2023.

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 increased from R421.6 million in 2020/21 to R1.1 billion in 2022/23 due to the 18 strategic roads (both upgrades and rehabilitation of roads) that the Department has been constructing during that period. In 2023/24, the budget decreased to below R929.8 million but increased to R1.7 billion during the mid-year adjustments budget process to ensure that the projects could be duly implemented as part of the infrastructure acceleration programme. The unit will continue to finalise part of the 18 strategic roads that remain. Over the MTEF the unit will complete the projects as detailed in the ECE document, and in line with the project life cycles. The budget decreases from R1.8 billion in 2024/25 to R1.5 billion in 2026/27 for the projects to be duly implemented.

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 R1.1 billion in 2020/21 to R760.6 million in 2022/23 is due to the RISFSA contracts that expired during that period. The department experienced serious delays in finalising the procurement process for the contracts, however, the department confirms that they were finalised, which justified the R928.8 million allocation in the 2023/24 budget that was further adjusted to R1.3 billion. The growth of the sub-programme's allocation over the MTEF is for all projects that will be implemented and amounts to R1.8 billion in 2024/25 and R1.5 billion in 2026/27.

Programme Support Infrastructure

This sub-programme is allocated with the operational budget for all the sub-programmes. The rise in expenditure from 2020/21 to 2022/23 financial years is due to court orders that were settled both in 2021/22 and 2023/24 financial years, as well as the operational expenditure that relates to the regional offices. The budget increases from R52.1 million in 2024/25 to R59.5 million in 2026/27 for operational requirements for the Roads Branch.

Compensation of employees expenditure fluctuated between R278.2 million and R276.8 million during the financial years 2020/21 to 2022/23 because the department was delayed in finalising the organisational structure and filling vacant posts, therefore there were only general ICS increases. In 2023/24, the increase was because the allocations were in line with the organisational structure of the programme. The increases over the MTEF are due to ICS only and amount to R364.1 million and R393.4 million.

The goods and services spending decreased from R988.2 million in 2020/21 to R723 million in 2022/23, 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. The budget allocations for 2023/24 amounts to R836.7 million in the main appropriation and increases to R1.2 billion in the adjusted appropriation. Over the MTEF the allocation amounts to R1.7 billion and R1.4 billion for 2024/25 and 206/27 respectively due to the high number of maintenance projects that the unit will be focusing on. The MTEF figures will be confirmed after the POE assessment. The high payment for interest made in 2021/22 of R42.4 million and the R3.8 million in 2023/24 were both due to legal claims that included interest portions that had to be settled in those years, otherwise, the Department does not make interest payments and focuses on paying invoices within 30 days, and some even within 7 days.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that become due (as they did in the 2021/22 and 2023/24 financial years), pension benefits, leave gratuities and all injury on duty claims. The expenditure in the 2021/22 and 2023/24 financial years was high due to legal claims that were made. The budget allocated over the MTEF is only for the payments of licensing fees for the construction fleet, no other allocation is made because of the budget cuts.

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 2022/23 to the end of the MTEF period are reflective of the readiness to implement infrastructure projects as well as the differing project life cycles.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Number of designs completed	2 Detailed designs completed.	4 Detailed designs completed.	5 Detailed designs completed.	7 Detailed designs completed.
Number of km of surfaced roads visually assessed as per the applicable TMH manual	4, 571km	4, 347 km	4, 347 km	4, 347 km
Number of km of gravelled roads visually assessed as per the applicable TMH manual	1, 359 km	1, 286 km	1, 286 km	1, 286 km
Number of m2 of surfaced roads upgraded	389, 640.00m ²	88, 000.00m ²	348, 540.00m ²	83, 640.00m ²
Number of construction jobs created through the implementation of EPWP principles	300	410	300	200
Number of m2 of surfaced roads rehabilitated	300, 810.00m ²	72, 520.00m ²	217,116.00m ²	80, 020.00m ²
Number of m2 of surfaced roads re-sealed	126, 000.00m ²	200, 000m ²	220, 000m ²	150, 000m ²
Number of m2 of blacktop patching	134, 000.00m ²	144, 000m ²	158, 000m ²	160, 000m ²
Number of kilometres of gravel roads bladed.	1, 309.69km	1, 309.69km	1, 309.69km	1, 309.69km
Number of EPWP preventative maintenance jobs opportunities created	4, 700	4, 700	4, 700	4, 700
Number of kilometres of gravel roads re-gravelled.	58km	66km	76km	76km
Number of EPWP rehabilitation job opportunities created	120	200	170	100
Number of EPWP work opportunities created on Preventative Maintenance projects	3, 000	4, 500	5, 200	5, 500

PROGRAMME 3: TRANSPORT OPERATIONS

Programme description

To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation 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, coordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through proactive 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Public Transport Services	2 056 781	2 549 223	2 258 522	3 084 266	3 115 961	3 105 337	3 243 051	3 391 871	3 537 341
2. Programme Support Operations	27 159	72 271	31 360	28 334	28 967	46 589	27 529	28 902	30 828
Total payments and estimates	2 083 940	2 621 494	2 289 882	3 112 600	3 144 928	3 151 926	3 270 580	3 420 773	3 568 169

TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	72 433	147 073	101 901	79 160	138 236	145 217	92 773	94 288	99 013
Compensation of employees	53 653	88 920	60 323	66 955	66 955	71 738	75 079	78 833	82 458
Goods and services	18 780	58 153	41 578	12 205	71 281	73 479	17 694	15 455	16 555
Interest and rent on land									
Transfers and subsidies to:	2 011 507	2 474 421	2 187 981	3 033 440	3 006 682	3 006 682	3 177 807	3 326 485	3 469 156
Public corporations and private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Non-profit institutions		9 600			20 000	20 000	18 112	19 973	19 973
Households	12	56	176	120	120	120	120	620	700
Payments for capital assets						17			
Buildings and other fixed structures									
Machinery and equipment						17			
Payments for financial assets					10	10			
Total economic classification	2 083 940	2 621 494	2 289 882	3 112 600	3 144 928	3 151 926	3 270 580	3 420 773	3 568 169

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 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. billion in 2020/21 to R2.2 billion in 2023/24 for PTS is in line with the increases in the PTOG. 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 increases to R3.2 billion in 2024/25 and R3.5 billion in 2026/27 due to inflationary pressures.

The expenditure within compensation of employees increased from R53.6 million in 2020/21 to R60.3 million in the 2022/23 financial year due to the CADET and MV programme as explained above, then increases to R75.1 million in 2024/25 and R82.4 million in 2026/27. 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 be procured to support the programme. The budget then stabilises till the end of the MTEF period, decreasing from R17.7 million in 2024/25 to R16.5 million in 2026/27.

The department’s PTOG and the North-West Star are both allocated within the transfers and subsidies item within this programme and the regular operational items of the department, i.e. the household’s item. The non-profit institution's item is allocated with a budget for the GTIT over the MTEF.

Public corporations and private enterprises: The expenditure under this item increased from R2 billion in 2020/21 to R2.2 billion in 2022/23. In the 2023/24 financial year, the item received R3 billion which was adjusted during the adjustment budget to R2.9 billion. This was due to the reprioritisation of funds from the North West Star as the contracts linked to this fund are now incorporated within the PTOG. A rollover of R118.24 million was also received during the adjustment for PTOG. Over the MTEF the budget increases from R3.2 billion in 2024/25 to R3.4 billion in 2026/27.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of new subsidised Bus contracts operationalised as per agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes
Percentage of subsidised contracted bus fleet electronically monitored.	95% of 1,881 verified subsidised bus fleet electronically monitored	95% of 1, 879 verified subsidised bus fleet electronically monitored	95% of 1, 879 verified subsidised bus fleet electronically monitored	95% of 1, 879 verified subsidised 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.	A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.	A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.	A minimum of 30% of individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators.
Number of routes subsidised.	2, 982 bus routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised	3, 670 bus routes subsidised
Number of Public Transport operators captured in the provincial Integrated database	36,749 Public Transport operators captured in the provincial public transport Integrated database.	15, 000 Public Transport operators captured in the provincial Integrated database	15, 000 Public Transport operators captured in the provincial Integrated database	20, 000 Public Transport operators captured in the provincial Integrated database
Number of transport users accessing transport and infrastructure information through the TMC.	Operational permanent TMC	500, 000 transport users accessing transport and infrastructure information through the TMC.	850, 000 transport users accessing transport and infrastructure information through the TMC	650,000 public transport users accessing transport and infrastructure information through the TMC.
Number of new subsidised Bus contracts operationalised as per agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes

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 and control registration and 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.
- To manage, approve and control the 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Transport Administration And Licencing	142 105	169 587	178 413	181 206	276 329	266 800	190 540	194 239	202 756
2. Operator Licence And Permits	109 660	130 095	111 216	158 242	170 783	183 439	147 375	146 254	150 737
Total payments and estimates	251 765	299 682	289 629	339 448	447 112	450 239	337 915	340 493	353 493

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	230 550	276 721	286 398	320 248	444 503	447 196	337 675	339 253	351 893
Compensation of employees	183 908	190 968	189 227	221 945	217 945	220 638	230 789	242 328	253 468
Goods and services	46 642	85 446	97 171	98 303	226 558	226 558	106 886	96 925	98 425
Interest and rent on land		307							
Transfers and subsidies to:	20 601	21 423	773	18 352	740	740	240	1 240	1 600
Non-profit institutions	20 000	20 000		18 112					
Households	601	1 423	773	240	740	740	240	1 240	1 600
Payments for capital assets	614	1 416	2 419	848	1 869	2 303			
Buildings and other fixed structures	469		865	100	100	100			
Machinery and equipment	145	1 416	1 554		1 021	1 455			
Software and other intangible assets				748	748	748			
Payments for financial assets		122	39						
Total economic classification	251 765	299 682	289 629	339 448	447 112	450 239	337 915	340 493	353 493

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 R251.8 million in the 2020/21 to R289.6 million in the 2022/23 financial year. Besides the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing of public transport operations, which are operational in nature and are affected by inflationary increases. In 2023/24, the budget increases to R339.4 million to cover operational costs primarily and the core mandates of the units. This budget was adjusted upwards to R447.1 million in that year because of the additional resources for the Department to provide the frontline services (including mobile services) to the TISH areas. Over the MTEF the allocation increases from R337.9 million in 2024/25 and peaks at R353.5 million in 2026/27 and will 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 R183.9 million in 2020/21 to R189.2 million in 2022/23 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 2023/24 financial year where the allocation amounts to R221.9 million in the main allocation but is reduced in the adjustment budget to R217.9 million; while the allocation increases to R230.8 million in 2024/25 and R253.5 million in 2026/27 financial year.

The increase in the programme’s goods and services expenditure from 2020/21 to 2020/21 was because the DLTCs and TOLABS remained closed for most of 2020 due to the lockdown restrictions, therefore reducing the programme’s operational spending in 2020/21, but then picked up from 2021/22 because the centres became fully operational again. The expenditure amounted to R46.6 million and R97.2 million for the respective years. The budget for 2023/24 was R98.3 million, which was adjusted upwards during the adjustments budget process to R226.5 million because of additional allocations for the gazetting of operating licensing, the consumables to municipal DLTCs and MVRAs, as well as the frontline services (including mobile services) to the TISH areas. The budget then decreases from 2023/24 to the MTEF due to budget cuts that have been implemented, from R106.9 million in 2024/25 to R98.4 million in 2026/27.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of COVID-19 compliance inspections conducted at Registering Authorities.	350	240	240	300
Average waiting times at Provincial DLTCs.	1hr	1hr	1hr	1hr
Number of operating licences issued annually	6, 500	8, 000	10,000	10,000
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R4, 2 billion	R4, 4 billion	R4, 6 billion	R4, 85 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Gautrain Rapid Link	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Total payments and estimates	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454

TABLE 9.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies to:	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Departmental agencies and accounts	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454

The expenditure in this programme remained below R2.7 billion from 2020/21 to 2022/23 because the entity was focusing on settling the patronage guarantee and daily operations during that period. The budget then decreases from 2023/24 to the 2024/25 financial year due to budget cuts that have been implemented, however, the budget increases over the MTEF, from R2.3 billion in 2024/25 to R2.4 billion in 2026/27.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Mbombela. 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						
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Personnel numbers†	Costs	Personnel numbers†	Costs	Filled posts	Additional posts	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																	
1 – 6	1 484	188 837	1 110	370 554	1 141	126	1 267	383 188	1 267	450 802	1 267	467 599	1 267	488 197	0%	8%	49%
7 – 10	341	279 173	266	212 664	348		348	246 172	356	232 982	359	246 180	359	257 481	1%	2%	28%
11 – 12	147	53 653	80	97 361	36	75	111	109 180	111	141 658	111	148 004	111	154 812	0%	12%	15%
13 – 16	57	183 908	43	56 265	50		50	65 608	50	69 180	50	72 279	50	75 604	0%	5%	8%
Other															0%	0%	0%
Total	2 029	705 571	1 499	736 844	1 575	201	1 776	804 148	1 784	894 622	1 787	934 062	1 787	976 094	0%	7%	100%
Programme																	
1. Administration	448	188 837	350	194 921	427		427	213 374	435	224 639	438	235 871	438	246 698	1%	5%	26%
2. Transport Infrastructure	958	279 173	650	276 800	640	147	787	298 398	787	364 115	787	377 030	787	393 461	0%	10%	39%
3. Transport Operations	70	53 653	52	60 323	96	4	100	71 738	100	75 079	100	78 833	100	82 460	0%	5%	9%
4. Transport Regulation	553	183 908	447	189 227	412	50	462	220 638	462	230 789	462	242 328	462	253 475	0%	5%	26%
5. Gaurain															0%	0%	0%
Direct charges															0%	0%	0%
Total	2 029	705 571	1 499	721 271	1 575	201	1 776	804 148	1 784	894 622	1 787	934 062	1 787	976 094	0%	7%	100%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 916	634 548	1 386	648 621	1 452	201	1 653	630 996	1 653	709 248	1 656	740 381	1 656	773 503	0%	7%	79%
Legal Professionals	6	4 015	6	4 439	6		6	4 634	6	4 842	6	5 059	6	5 292	0%	5%	1%
Engineering Professions and Related Occupations	107	67 008	107	83 784	117		117	168 518	125	180 532	125	188 622	125	197 299	2%	5%	20%
Total	2 029	705 571	1 499	736 844	1 575	201	1 776	804 148	1 784	894 622	1 787	934 062	1 787	976 094	0%	7%	100%
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

The department has been engaged in the process of reviewing the organisational structure for several financial years and this process has taken longer than anticipated. The final structure will be submitted to the Department of Public Service and Administration (DPSA) by the end of March 2023. The plan is to advertise and fill the critical posts in all the units once the structure is finalised and therefore improve the vacancy rate that is currently at 29.8 per cent 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.

The personnel numbers remain relatively constant throughout the MTEF because the department does not want to pre-empt the approval of the organisational structure.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 029	2 029	1 499	1 776	1 776	1 776	1 784	1 787	1 787
Number of personnel trained	107	500	500	550	550	550	600	600	600
of which									
Male	50	220	200	250	250	250	300	300	300
Female	57	280	300	300	300	300	300	300	300
Number of training opportunities	9	41	45	48	48	48	50	50	50
of which									
Tertiary	6	37	40	42	42	42	43	43	43
Seminars	3	4	5	6	6	6	7	7	7
Number of bursaries offered	60	80	80	60	60	60	60	60	60
Number of interns appointed	36	50	50	80	80	80	80	80	80
Number of learnerships appointed		42	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	3 327	5 900	6 500	7 000	7 000	7 000	7 500	7 836	8 196
2. Transport Infrastructure	6 943								
3. Transport Operations	1 023								
4. Transport Regulation	3 279								
5. Gautrain									
Total payments on training	14 572	5 900	6 500	7 000	7 000	7 000	7 500	7 836	8 196

During the 2020/21 to 2021/22 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 through various skills short skills programmes.

9.3 Reconciliation of structural changes

No changes

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	4 481 049	4 407 797	4 548 191	4 901 761	4 901 761	4 901 761	5 121 850	5 351 309	5 597 469
Motor vehicle licences	4 481 049	4 407 797	4 548 191	4 901 761	4 901 761	4 901 761	5 121 850	5 351 309	5 597 469
Sales of goods and services other than capital assets	88 611	62 959	63 596	102 283	102 283	102 283	106 876	111 664	116 801
Sale of goods and services produced by department (excluding capital assets)	88 611	62 959	63 596	102 283	102 283	102 283	106 876	111 664	116 801
Sales by market establishments	88 611	62 959	63 596	102 283	102 283	102 283	106 876	111 664	116 801
Transfers received from:									
Fines, penalties and forfeits			506						
Interest, dividends and rent on land	71	5	7	10	10	10	12	15	16
Interest	71	5	7	10	10	10	12	15	16
Sales of capital assets									
Other capital assets									
Transactions in financial assets and liabilities	1 768	590	1 405	1 789	1 789	3 146	100	50	52
Total departmental receipts	4 571 499	4 471 351	4 613 705	5 005 843	5 005 843	5 007 200	5 228 838	5 463 038	5 714 338

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 880 960	1 901 780	1 760 129	1 908 510	2 624 947	2 627 670	2 814 551	3 110 135	2 663 466
Compensation of employees	705 571	756 802	721 271	852 486	801 486	804 148	894 622	934 062	976 094
Salaries and wages	602 215	649 282	616 461	722 979	680 619	689 252	759 274	791 947	827 447
Social contributions	103 356	107 520	104 810	129 507	120 867	114 896	135 348	142 115	148 647
Goods and services	1 175 360	1 102 320	1 038 289	1 056 024	1 819 661	1 819 661	1 919 929	2 176 073	1 687 372
Administrative fees	5 199	5 913	2 578	5 350	3 902	3 867	2 500	3 350	3 400
Advertising	1 100	8 269	2 587	7 050	4 022	4 580	750	4 400	5 200
Minor assets	241	382	697	400	4 470	3 267			
Audit cost: External	6 026	7 379	8 225	7 439	10 799	10 799			
Bursaries: Employees	17	32	66	1 000	3 500	3 500	3 000	3 000	3 500
Catering: Departmental activities	306	2 372	1 725	1 830	2 445	2 266	100	600	800
Communication (G&S)	8 167	10 629	12 129	9 120	8 084	7 854	6 500	7 300	8 300
Computer services	11 380	17 183	14 920	7 949	28 383	28 769	10 588	12 748	13 748
Consultants and professional services: Business and advisory services	35 639	47 322	44 587	41 426	155 442	153 442	44 126	45 544	46 049
Infrastructure and planning	30 741	19 302	18 974	19 511	28 245	28 245	26 188		
Laboratory services			153	500	385	377	400	400	400
Legal services	16 431	16 756	47 655	4 321	34 321	36 786	5 000	6 000	6 000
Contractors	916 017	729 815	621 525	765 378	1 156 186	1 156 193	1 594 226	1 842 485	1 320 844

Agency and support / outsourced services				50	50	50			
Fleet services (including government motor transport)	11 093	12 297	19 383	4 919	23 619	21 198	27 969	29 719	29 719
Inventory: Clothing material and accessories	748	2 291	4 392	5 611	6 611	6 102	1 241	50	50
Inventory: Farming supplies									
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	2 581	15 230	12 262	50	7 050	9 393	50	5 333	5 333
Inventory: Medical supplies									
Inventory: Other supplies	1 762	7 036	6 104	5 588	32 967	32 967	4 088	3 829	21 430
Consumable supplies	2 659	3 627	3 246	1 240	4 570	4 300	1 600	2 440	2 800
Consumable: Stationery, printing and office supplies	29 392	48 140	55 745	62 214	120 689	120 433	61 201	67 193	67 843
Operating leases	24 964	39 865	36 163	22 992	28 279	31 776	32 356	31 675	33 404
Property payments	61 962	96 803	98 319	69 421	124 894	124 895	84 131	94 242	101 137
Transport provided: Departmental activity			93	450	370	370	200	350	500
Travel and subsistence	5 997	7 985	11 966	6 865	14 941	12 795	7 915	8 615	8 665
Training and development	141	1 289	4 340	2 000	10 941	10 941	5 000	5 000	6 000
Operating payments		37			135	135			
Venues and facilities	2 797	2 366	10 125	3 350	4 261	4 261	700	1 500	1 750
Rental and hiring			330		100	100	100	300	500
Interest and rent on land	29	42 658	569		3 800	3 861			
Interest	29	42 658	569		3 800	3 861			
Rent on land									
Transfers and subsidies	4 721 913	5 333 680	4 856 676	5 564 510	5 532 240	5 532 240	5 440 118	5 637 968	5 885 810
Provinces and municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Departmental agencies and accounts	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Provide list of entities receiving transfers	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Public corporations and private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Other transfers	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Non-profit institutions	20 000	29 600		18 112	20 000	20 000	18 112	19 973	19 973
Households	7 584	60 413	9 243	3 820	16 820	16 820	1 820	6 320	7 900
Social benefits	4 080	6 941	5 939	1 820	4 110	4 107	1 820	6 320	7 900
Other transfers to households	3 504	53 472	3 304	2 000	12 710	12 713			
Payments for capital assets	519 189	505 136	1 076 264	1 005 577	1 828 354	1 828 354	1 178 893	1 057 893	311 612

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Buildings and other fixed structures	515 302	492 596	1 060 484	987 993	1 809 679	1 809 679	1 172 893	1 043 793	297 312
Other fixed structures	514 833	490 990	1 049 927	981 143	1 800 347	1 800 347	1 154 647	1 042 993	297 312
Machinery and equipment	3 836	12 540	15 773	14 836	17 127	17 127	6 000	14 100	14 300
Transport equipment	779	855	927	2 000					
Other machinery and equipment	3 057	11 685	14 846	12 836	17 127	17 127	6 000	14 100	14 300
Software and other intangible assets	51		7	2 748	1 548	1 548			
Payments for financial assets		667	438		200	200			
Total economic classification	7 122 062	7 741 263	7 693 507	8 478 597	9 985 741	9 988 464	9 433 562	9 805 996	8 860 888

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	310 549	348 969	371 908	324 388	492 620	492 022	339 438	370 996	410 680
Compensation of employees	188 837	185 374	194 921	215 630	210 630	213 374	224 639	235 871	246 715
Salaries and wages	164 373	159 453	170 286	186 831	182 471	186 168	194 547	204 274	213 666
Social contributions	24 464	25 921	24 635	28 799	28 159	27 206	30 092	31 597	33 049
Goods and services	121 712	163 595	176 559	108 758	281 990	278 587	114 799	135 125	163 965
Administrative fees	5 199	5 871	2 578	5 100	3 620	3 620	2 500	3 350	3 400
Advertising	167	3 114	2 178	4 050	2 050	2 050	400	1 500	1 700
Minor assets	235	115	77	400	450	450			
Audit cost: External	6 026	7 379	8 225	7 439	10 799	10 799			
Bursaries: Employees	17	32	66	1 000	3 500	3 500	3 000	3 000	3 500
Catering: Departmental activities	208	2 361	1 582	1 830	2 207	2 207	100	600	800
Communication (G&S)	8 134	10 116	11 144	7 890	6 830	6 830	6 350	7 150	8 150
Computer services	11 343	16 384	12 156	7 200	27 200	27 200	9 000	9 000	10 000
Consultants and professional services: Business and advisory services	17 513	3 858	5 979	4 079	6 909	6 909	302	304	409
Legal services	12 237	13 265	26 765	1 321	31 321	31 321	5 000	6 000	6 000
Contractors	2 219	4 094	6 042	600	16 735	16 735	6 000	6 500	7 000
Fleet services (including government motor transport)									
Inventory: Other supplies					27 679	27 679			17 601
Consumable supplies	2 458	2 610	1 241	640	2 145	2 152	1 000	1 340	1 700
Consumable: Stationery, printing and office supplies	2 483	5 049	5 777	3 829	7 114	7 077	1 527	6 900	7 550
Operating leases		1 737	996	520	1 470	1 470	2 000	2 200	2 329
Property payments	49 906	83 107	76 757	54 690	110 163	110 163	70 000	78 511	83 406
Transport provided: Departmental activity			93	450	370	370	200	350	500
Travel and subsistence	663	931	2 461	2 370	6 145	2 772	1 620	1 620	1 670

Training and development	141	1 289	4 059	2 000	10 500	10 500	5 000	5 000	6 000
Operating payments		37			100	100			
Venues and facilities	2 763	2 246	8 053	3 350	3 583	3 583	700	1 500	1 750
Rental and hiring			330		100	100	100	300	500
Interest and rent on land			428			61			
Interest			428			61			
Transfers and subsidies	1 366	1 928	4 127	200	1 000	1 000	200	700	900
Households	1 366	1 928	4 127	200	1 000	1 000	200	700	900
Social benefits	1 366	1 928	2 154	200	990	990	200	700	900
Other transfers to households			1 973		10	10			
Payments for capital assets	2 963	10 536	19 957	21 036	15 268	15 132	14 946	8 600	8 800
Buildings and other fixed structures		1 606	9 692	6 700	7 032	7 032	14 446		
Other fixed structures									
Machinery and equipment	2 912	8 930	10 258	12 336	7 436	7 300	500	8 600	8 800
Transport equipment									
Other machinery and equipment	2 912	8 930	10 258	12 336	7 436	7 300	500	8 600	8 800
Software and other intangible assets	51		7	2 000	800	800			
Payments for financial assets		66	28		20	20			
Total economic classification	314 878	361 499	396 020	345 624	508 908	508 174	354 584	380 296	420 380

TABLE 9.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 267 428	1 129 017	999 922	1 184 714	1 549 588	1 543 235	2 044 665	2 305 598	1 801 880
Compensation of employees	279 173	291 540	276 800	347 956	305 956	298 398	364 115	377 030	393 453
Salaries and wages	234 452	245 357	233 084	286 293	252 293	253 057	299 656	309 348	322 660
Social contributions	44 721	46 183	43 716	61 663	53 663	45 341	64 459	67 682	70 793
Goods and services	988 226	795 126	722 981	836 758	1 239 832	1 241 037	1 680 550	1 928 568	1 408 427
Administrative fees		42		150	272	247			
Advertising	933	4 869	384	1 500	1 156	2 065	250	1 700	1 700
Minor assets		81	177		4 020	2 368			
Catering: Departmental activities			41		38	59			
Communication (G&S)		6		30	54	24	50	50	50
Computer services			622		434	434			
Consultants and professional services: Business and advisory services	2 325	1 510	1 698	31 291	27 735	25 735	28 824	30 240	30 140
Infrastructure and planning	28 486	14 298	15 872	15 682	13 494	13 494	23 949		
Laboratory services			153	500	385	377	400	400	400
Legal services	2 678	143	18 935	1 000	1 000	409			
Contractors	913 315	713 654	609 340	761 048	1 132 761	1 132 769	1 572 846	1 833 555	1 311 414
Agency and support /									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
outsourced services									
Fleet services (including government motor transport)	11 093	12 297	19 383	3 000	19 919	17 902	26 000	27 000	27 000
Inventory: Clothing material and accessories	748	2 291	4 392	5 611	5 611	5 102	1 241	50	50
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	2 581	15 230	12 262	50	7 050	9 393	50	5 333	5 333
Consumable supplies	201	955	2 003	500	1 620	1 648	600	1 100	1 100
Consumable: Stationery, printing and office supplies	43	428	67	640	605	605			
Operating leases	11 942	11 185	11 543	2 216	5 153	8 650	11 500	12 600	12 700
Property payments	9 543	11 999	16 336	10 500	10 500	10 500	10 000	11 000	13 000
Travel and subsistence	4 338	6 138	8 733	3 040	7 371	8 602	4 840	5 540	5 540
Training and development			281		441	441			
Operating payments					35	35			
Venues and facilities			759		178	178			
Rental and hiring									
Interest and rent on land	29	42 351	141		3 800	3 800			
Interest	29	42 351	141		3 800	3 800			
Transfers and subsidies	7 681	59 092	6 229	5 560	16 860	16 860	3 260	5 760	6 700
Provinces and municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Municipalities	2 076	2 086	2 062	2 300	1 900	1 900	2 000	2 000	2 000
Households	5 605	57 006	4 167	3 260	14 960	14 960	1 260	3 760	4 700
Social benefits	2 101	3 576	2 836	1 260	2 260	2 257	1 260	3 760	4 700
Other transfers to households	3 504	53 430	1 331	2 000	12 700	12 703			
Payments for capital assets	515 612	493 184	1 053 888	983 693	1 811 217	1 810 902	1 163 947	1 049 293	302 812
Buildings and other fixed structures	514 833	490 990	1 049 927	981 193	1 802 547	1 802 547	1 158 447	1 043 793	297 312
Other fixed structures	514 833	490 990	1 049 927	981 143	1 800 347	1 800 347	1 154 647	1 042 993	297 312
Machinery and equipment	779	2 194	3 961	2 500	8 670	8 355	5 500	5 500	5 500
Transport equipment	779	855	927	2 000					
Other machinery and equipment		1 339	3 034	500	8 670	8 355	5 500	5 500	5 500
Software and other intangible assets									
Payments for financial assets		479	371		170	170			
Total economic classification	1 790 721	1 681 772	2 060 410	2 173 967	3 377 835	3 371 167	3 211 872	3 360 651	2 111 392

TABLE 9.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	72 433	147 073	101 901	79 160	138 236	145 217	92 773	94 288	99 013
Compensation of employees	53 653	88 920	60 323	66 955	66 955	71 738	75 079	78 833	82 458
Salaries and wages	49 557	84 616	55 710	62 145	62 145	67 192	70 053	73 556	76 938
Social contributions	4 096	4 304	4 613	4 810	4 810	4 546	5 026	5 277	5 520
Goods and services	18 780	58 153	41 578	12 205	71 281	73 479	17 694	15 455	16 555
Advertising		231	25	500	63	133			600
Minor assets	6								
Catering: Departmental activities		4	25		200				
Communication (G&S)					200				
Consultants and professional services: Business and advisory services	15 801	40 566	36 910	6 056	61 218	61 218	15 000	15 000	15 500
Legal services		2 116		1 000	1 000	4 056			
Agency and support / outsourced services									
Fleet services (including government motor transport)									
Consumable supplies					305				
Consumable: Stationery, printing and office supplies	26		38	365	260	41			
Operating leases									
Travel and subsistence	692	529	341	455	455	452	455	455	455
Venues and facilities		26	491						
Transfers and subsidies	2 011 507	2 474 421	2 187 981	3 033 440	3 006 682	3 006 682	3 177 807	3 326 485	3 469 156
Public corporations and private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Private enterprises	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Other transfers	2 011 495	2 464 765	2 187 805	3 033 320	2 986 562	2 986 562	3 159 575	3 305 892	3 448 483
Non-profit institutions		9 600			20 000	20 000	18 112	19 973	19 973
Households	12	56	176	120	120	120	120	620	700
Social benefits	12	56	176	120	120	120	120	620	700
Payments for capital assets						17			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment						17			
Transport equipment									
Other machinery and equipment						17			
Payments for financial assets					10	10			
Total economic classification	2 083 940	2 621 494	2 289 882	3 112 600	3 144 928	3 151 926	3 270 580	3 420 773	3 568 169

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	230 550	276 721	286 398	320 248	444 503	447 196	337 675	339 253	351 893
Compensation of employees	183 908	190 968	189 227	221 945	217 945	220 638	230 789	242 328	253 468
Salaries and wages	153 833	159 856	157 381	187 710	183 710	182 835	195 018	204 769	214 183
Social contributions	30 075	31 112	31 846	34 235	34 235	37 803	35 771	37 559	39 285
Goods and services	46 642	85 446	97 171	98 303	226 558	226 558	106 886	96 925	98 425
Administrative fees				100	10				
Advertising		55		1 000	753	332	100	1 200	1 200
Minor assets		186	443			449			
Catering: Departmental activities	98	7	77						
Communication (G&S)	33	507	985	1 200	1 000	1 000	100	100	100
Computer services	37	799	2 142	749	749	1 135	1 588	3 748	3 748
Consultants and professional services: Business and advisory services		1 388			59 580	59 580			
Legal services	1 516	1 232	1 955	1 000	1 000	1 000			
Contractors	483	2 390	5 497	3 730	6 230	6 230	15 380	2 430	2 430
Agency and support / outsourced services				50	50	50			
Fleet services (including government motor transport)				1 919	3 700	3 296	1 969	2 719	2 719
Inventory: Other supplies	1 762	7 036	6 104	5 588	5 288	5 288	4 088	3 829	3 829
Consumable supplies		62	2	100	500	500			
Consumable: Stationery, printing and office supplies	26 840	42 663	49 863	57 380	112 710	112 710	59 674	60 293	60 293
Operating leases	13 022	26 943	23 624	20 256	21 656	21 656	18 856	16 875	18 375
Property payments	2 513	1 697	5 226	4 231	4 231	4 232	4 131	4 731	4 731
Travel and subsistence	304	387	431	1 000	970	969	1 000	1 000	1 000
Operating payments									
Venues and facilities	34	94	822		500	500			
Interest and rent on land		307							
Interest		307							
Rent on land									
Transfers and subsidies	20 601	21 423	773	18 352	740	740	240	1 240	1 600
Non-profit institutions	20 000	20 000		18 112					
Households	601	1 423	773	240	740	740	240	1 240	1 600
Social benefits	601	1 381	773	240	740	740	240	1 240	1 600
Other transfers to households		42							
Payments for capital assets	614	1 416	2 419	848	1 869	2 303			
Buildings and other fixed structures	469		865	100	100	100			

Other fixed structures									
Machinery and equipment	145	1 416	1 554		1 021	1 455			
Transport equipment									
Other machinery and equipment	145	1 416	1 554		1 021	1 455			
Software and other intangible assets				748	748	748			
Payments for financial assets		122	39						
Total economic classification	251 765	299 682	289 629	339 448	447 112	450 239	337 915	340 493	353 493

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Departmental agencies and accounts	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Provide list of entities receiving transfers	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 680 758	2 776 816	2 657 566	2 506 958	2 506 958	2 506 958	2 258 611	2 303 783	2 407 454

TABLE 9.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT OPERATIONS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977
Public corporations and private enterprises	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977
Public corporations	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977
Subsidies on production									
Other transfers	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977
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	1 885 027	2 296 152	2 078 110	2 850 898	2 969 140	2 969 140	2 978 930	3 112 386	3 254 977

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL ROADS MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535
Goods and services	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535
Contractors	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535

TABLE 9.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 970	9 638	9 857	4 121	4 121	4 121	3 343		
Goods and services	9 970	9 638	9 857	4 121	4 121	4 121	3 343		
Contractors	9 970	9 638	9 857	4 121	4 121	4 121	3 343		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	9 970	9 638	9 857	4 121	4 121	4 121	3 343		

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2024/25	R 2 330 550 000
Responsible MEC	MEC for Community Safety
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 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:

- Improving organisational capability and good governance;
- Enhancing oversight of law enforcement agencies' (LEAs') performance;
- Strengthening social movement against crime;
- Reducing road traffic crashes and fatalities; and
- Improving living conditions in townships, informal settlements, and hostels.

Core Functions and Responsibilities

The core functions and responsibilities of the department are:

- To enhance police performance through continuous oversight and meaningful community participation;
- To enhance social crime prevention by addressing violence against women and children, mobilising youth, and combatting the scourge of substance abuse and gangsterism;
- To improve levels of safety and reduce levels of social crime and GBVF; and
- To reduce 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; and
- To provide traffic services.

National Development Plan

The NDP outlines long-term strategic perspective for establishing a developmental state dedicated to addressing poverty, unemployment, and inequality. Its three-fold approach concentrates on social and economic transformation, and human-centred development, emphasizing safety as a foundational element.

The NDP identifies crime as a menace that undermines the social fabric and hinders the democratic pursuit of a better life for all. It also views crime as being destabilising, posing a threat to safety and security, and recognises its detrimental impact on economic growth due to comprised perceptions of safety, deterring investment and job creation.

In response to Chapter 12 of the NDP, emphasis is on these key objectives:

- Strengthening the criminal justice system;
- Professionalising the police service;
- Demilitarising the police;
- Building safety through an integrated approach;
- Increasing community participation in safety.

The department underscores the importance of professionalising the police, increasing officers' crime-prevention skills and improving police visibility. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Growing Gauteng Together (GGT2030) Plan of Action

The GGT2030 represents the province's contribution to nation-building, aligning with and furthering the objectives of the National Development Plan (NDP). This pursuit is in line with the vision of South Africa articulated in the Freedom Charter, the Constitution, the Sustainable Development Goals (SDGs) and the Africa we want, outlined in the African Union's (AU) Agenda 2063.

The GGT2030 Plan of Action serves as a guide towards the Gauteng of our dreams, which includes, amongst other aspirations, a province where crime rates are halved and where the process of building genuine social cohesion is a daily lived experience for all people within the province.

GGT2030 Plan of Action outlines 7 priorities. The budget supports and respond to the 3 priorities, namely,

- Economy, Jobs, and Infrastructure;
- Safety, Social Cohesion and Food Security; and
- A Capable, Ethical and Developmental State.

Economy, Jobs, and Infrastructure

The department contributes to the priority on economy, jobs, and infrastructure by:

- Intensifying its affirmative procurement processes and procuring from township businesses.
- Continuous efforts to meet the 90-day turnaround time on tenders above R1 million.
- Maintaining a 14-day turnaround time on tenders below R1 million.
- Payment of service providers within 30-days rule to assist businesses to flourish and grow.
- Procurement of goods and services from women-owned businesses.
- Procurement of goods and services from youth-owned businesses.
- Procurement of goods and services from businesses owned by persons with disabilities.
- Finding innovative ways to contribute to job creation in partnership with other programmes such as the Expanded Public Works Programme (EPWP).

Safety, Social Cohesion and Food Security

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; and
- 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 this crime and build safer communities will include:

- Improved 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.
- Increased 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.
- Provision of 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.
- Increased police visibility, particularly in high-crime areas.
- Increased 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 in 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.
- Coordinate the implementation of the Gauteng Strategic Plan of Gender Based Violence and Femicide
- Provide support to victims of GBVF

The department's contribution to the priority on safety, social cohesion and food security also includes identifying new initiatives to strengthen police oversight and intensify existing social crime-prevention initiatives, 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. It enhances the 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 in reducing violent crimes known as 'trio crimes': car hijacking, house robberies, and business robberies.

The department also works to reduce corruption within the LEAs. To ensure effective oversight, the department consistently refocuses the Community Policing Forums (CPF) as oversight agents by retraining and capacitating them. It strengthens the involvement of ward councillors in policing by supporting and monitoring Community Safety Forums (CSFs) and street committees.

The department 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 the need arises. 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).

Furthermore, the department has introduced the Crime Prevention Wardens to act as force multiplier in the fight against crime. The Crime Prevention Wardens are deployed across the province in support of other law enforcement agencies.

A Capable, Ethical and Developmental State

The department contributes to the priority on a capable, ethical, and developmental state through:

- Intensified Batho Pele programmes involving a range of interventions and awareness programmes.
- Improved 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).
- Promotion of an ethical environment based on awareness sessions for all employees.
- Improved impact assessments, performance monitoring and reporting on departmental programmes.
- Implementation of a full-scale enterprise risk management model; budget-monitoring sessions; and accurate reporting to relevant authorities and oversight bodies.
- Continuous monitoring of action plans on fraud prevention, strategic and operational risks, and audit findings.
- Improved financial accountability and reduced irregular and/or wasteful expenditure.
- 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.
- Utilising the Impacc system, among other, 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
- Purchasing of high-powered police patrol vehicles to improve policing in the province.
- Establishing Provincial Integrated Command Centre.

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.

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 (2023/24)

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 live in it continued to be the focus. The department continued to play its oversight role over law enforcement agencies (LEAs). The department assessed 122 of Community Police Forums (CPF) on functionality, and 100 of community patrollers' team were assessed in line with existing standards.

The department intensified its efforts to deal with the increasing number of GBVF incidents, a scourge which has since been declared a second pandemic; and continues to implement programmes to support the victims of GBVF as well as those aimed at preventing GBVF.

To improve the GBVF case finalisation and conviction rate, the department tracked 919 cases within the Criminal Justice System (CJS) and provided support to GBV victims in court. As part of efforts to empower survivors of GBV, women continue to be trained on soft and hard skills, including nails and beauty. To date, a total of 29 Green Doors has been rolled out across the province.

As the custodian of the Gauteng Provincial GBVF strategic plan, the department has established five municipal GBVF multi-sectoral committees to improve integrated GBVF responses across all corridors and wards. The department monitored GBV prevention work in all Gauteng Provincial Government (GPG) departments, focusing on vulnerable groups. The department coordinated and reported on the number of provincial court support programmes, GBVF arrests, convictions and completed medico-legal examinations. It has additionally organised collaboration with the Gauteng Department of Social Development (GDSD), the Gauteng Department of Community Safety (GDSCS), and civil society to provide support at GBVF court trials and conviction hearings.

Through the GBV Brigades programme, the department supported GBVF victims by picketing at the court to ensure justice and provide support to victims of GBVF. A total of 271 742 households were reached during GBVF awareness sessions campaign, with 3 039 victims referred to the support structures available through the GBVF Brigade ward-based programme.

The department also coordinated reports on the functionality of Sexual Offences Courts, SAPS Domestic Violence (DV) compliance, Victim Empowerment Centres (VECs) and Victim Friendly Rooms (VFRs) based at SAPS, including VEC floor managers and training of LEAs to provide more victim-centred services. 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. In dealing with crime and lawlessness in the province, a total of 79 749 joint operations were conducted by Crime Prevention Wardens working with other Law Enforcement Agencies.

These operations included, among others, operations on Illegal mining, prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, high density operations etc. A total of 3 498 joint operations were conducted with other law enforcement agencies through Operation Shanela. The road safety education programme involved a total of 495 schools, and a comprehensive 502 road safety awareness interventions were conducted.

Output: LEA's Performance Monitored

The department continued the implementation of the Delivery Support Programme, with a primary focus on changing public perceptions and informing citizens about safety in the province. In an effort to enhance service delivery at police stations, the department conducted accountability sessions through the Gauteng Integrated Police Performance System (GIPPS), involving 55 priority police stations and Metro Police departments. Although statistics for most crime categories remain high, some of these police stations have demonstrated improved responses to service delivery complaints. In line with the department's oversight responsibility, 260 announced and 517 unannounced visits were conducted at 144 police stations across the province. Additionally, announced visits were carried out at the regional offices of three Metropolitan Police departments.

Complaint's Mechanisms

To ensure improved service delivery, the department continued to monitor complaints regarding police inefficiencies, recording and investigating 320 complaints.

Regarding Independent Police Investigative Directorate (IPID) recommendations, monthly meetings have been held throughout the financial year to track the progress of SAPS in implementing these recommendations.

Dockets Audited

The department analysed 1 350 crime dockets classified as closed cases related to contact crimes, including murder, attempted murder, common assault, sexual offences, and robbery. The primary purpose of this auditing exercise is to improve the quality of crime investigations, and to assist SAPS with these investigations and minimise case withdrawals.

Cross-cutting challenges commonly identified includes the following:

- 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.
- 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 System (GIPPS) and Quarterly Review Sessions with LEAs for corrective action.

Output: 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 is also dependent on partnerships, and it is against this background that five district-based multisectoral stakeholder structures were established. Several interventions were conducted in partnership with community-based organisations, faith-based organisations (FBOs) and NGOs.

Through the GBV-brigades, the department continued to raise awareness of Gender- Based Violence and Femicide (GBVF), and 271 742 households were reached during awareness campaigns. A total of 919 GBVF-cases were tracked in the Criminal Justice System, while over 11 701 GBVF victims were supported. To minimise secondary victimisation of GBV-victims a total of 72 LEA officers were trained on GBVF.

Output: Social Crime Prevention

Communities continue to play a critical role in the fight against crime, therefore, the department continued with community mobilisation as a vehicle for the social crime prevention interventions. These interventions were undertaken in collaboration with the SAPS, NGOs and FBOs. To increase the capacity to deal with crime, the department has begun recruiting crime prevention wardens.

Furthermore, different 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.

A total of 481 social crime interventions were implemented, while 431 school safety and 502 road safety education interventions were conducted.

Community Police Relations

The department continued to assess and provide support to CPFs, CSFs and patroller teams. To date 122 CPFs, 5 CSFs and 100 patroller team were assessed on functionality.

Output: 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 the programme of court watching briefs. A total of 8 court watching briefs have been undertaken to date. A total of 919 GBVF cases were tracked within the CJS, and victims (including families) provided with court support to improve the chances of conviction.

Output: Reduction in Corruption

The department has adopted a two-pronged approach in dealing with corruption, which is proactive and reactive. Awareness sessions on ethics, anti-corruption, and fraud for officials from all offices have been conducted. When matters of misconduct and corruption are reported, investigations are instituted to ensure that appropriate action is taken.

Output: Improve Quality of Policing

To improve the quality of policing and strengthen the battle against crime, vandalism and corruption, the department embarked on the process to appoint the Gauteng Traffic Wardens/Crime Prevention Wardens (CPWs). The CPWs act as a force multiplier for South African Police Service (SAPS) and other Law Enforcement Agencies within the province. A total of 7 361 Gauteng Traffic Wardens/Crime Prevention Wardens have been appointed and deployed across the province under the supervision of the Gauteng Traffic Police and SAPS. The Gauteng Traffic Wardens/ Crime Prevention Wardens were designated as Peace Officers by the Minister of Justice and Correctional Services.

The Gauteng Traffic Wardens/ CPWs are trained by South African National Defence Force, Metropolitan Police Departments and Road Traffic Management Corporation. They are currently undergoing on-the-job training, specialised training, and tactical survival skills. The functions of the Gauteng Traffic Wardens/ Crime Prevention Wardens include, among others, law enforcement, crime prevention, public order policing, land invasion prevention and prevention of infrastructure damage.

To date, a total of 79 749 crime prevention operations were conducted by CPWs in support of other Law Enforcement Agencies, leading to a number of arrests. To improve police visibility, the department procured a total of 248 vehicles, deployed across all corridors to enhance crime-fighting within the communities. The department has also leased two helicopters, deployed across the province. Additionally, a total of three drones were procured and deployed at TISH areas as part of the crime prevention operations to assist in accessing areas that are not easy to reach. The department trained 22 officials as drone operators.

The fight against crime and violence requires an integrated approach with various stakeholders working together. It also requires the use of technology to curb crime. A government owned building has been acquired to house the PICC. Design, including ICT infrastructure designs, is currently in progress, with the appointed professional service provider commencing the work. The design development stage has reached 90 percent completion as of the end of 2023/24 Q3. The PICC will ensure collaboration and coordination between government departments, other law enforcement agencies, and external stakeholders in the fight against crime.

A total of 250 CPWs were trained to be part of the anti-land invasion response team. CPWs collaborate with Gauteng Traffic Police, Metropolitan Police Departments and local municipalities in support of prevention of illegal land occupation.

Output: Reduction in Road Fatalities

As part of efforts to build capacity to reduce road fatalities, the department continues to conduct operations which includes the following:

- 7 168 reckless and negligent driving operations conducted.
- 12 519 speed operations conducted.
- 1 684 drunken driving operations conducted.
- 1 469 pedestrian operations conducted.
- 970 512 vehicles stopped and checked.
- 5 202 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.
- 461 law enforcement operations targeting learner transport conducted.
- 197 517 vehicles weighed.
- 207 Road Safety Pedestrian education programs conducted.
- 208 Road Safety Driver education programs conducted.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The department has aligned its plans and budget with the GGT 2030 Plan of Action and elevated priorities toward the end of the term, ensuring a focus on the safety and well-being of all people in the province. All planned interventions are directly linked to the GGT2030 priorities of safety, social cohesion and food security.

According to the Crime Statistics for the 2nd quarter of 2023/24, Gauteng accounts for 11 of the top 30 police stations with high crime statistics, an improvement from the 13 recorded during the 1st quarter of 2023/24. However, the department continues to record the highest number of sexual offences cases in the country with 9 police stations among the 30 police stations recording high crime in sexual offences.

In response, the department continues to strengthen its interventions in the fight against crime, particularly towards the elimination of GBVF. This includes initiatives such as the appointment of Crime Prevention Wardens and force multipliers, procurement of vehicles, helicopters, and drones to improve police visibility as well as the establishment of the Provincial Integrated Command Centre, which will coordinate and integrate the approach to fight crime across departments, the private sector and civil society.

Outcome: Improved Oversight Over LEA Performance

In alignment with the GGT 2030 Plan of Action, which aims to reduce crime by 62 per cent in Gauteng by 2023, the department will continue to implement the National Monitoring Tool (NMT) and conducted announced and unannounced visits to the 55 high crime area police stations. These visits will be followed up by quarterly GIPPS sessions. In accordance with Section 206 (5) (a) of the Constitution, the department will continue to investigate public complaints about police inefficiency, with compiled reports. Based on information collected through a dedicated monitoring tool, 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 developed monitoring tools.

Docket analysis of priority crimes, including tracking of GBVF cases within the Criminal Justice System, will also be undertaken and, where possible, cases will be reopened.

Information and knowledge are key to developing or reviewing any policy document or direction. The department will monitor the utilisation of the GBVF knowledge hub and continue to upload information that would be beneficial to users. More research will be undertaken to enhance data mining and analytical capabilities, ensuring that reliable data informs strategies and decisions relating to crime and safety promotion.

To improve the integration and effectiveness of the CJS, the department will conduct court watching briefs at the courts to identify areas for improvement in crime investigation processes and docket preparation for court processing. The department will also continue to coordinate the CJS joint monitoring sessions to improve collaboration and planning within the GLEAF.

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain a key operational component of the Criminal Justice Coordinating Committee. At the cluster level, case flow management meetings will be monitored to determine the levels of cooperation and collaboration between agencies within the CJS. Case tracking of GBVF cases will continue to be utilised to empower GBV victims and ensure that they are reliable witnesses who can stand in court.

Outcome: Strengthen Social Movement Against Crime

In response to the scourge of GBVF, the department will continue to coordinate and monitor implementation of the Gauteng GBVF strategic plan. The APPs of all the GPG departments will be assessed to check alignment with the GBVF strategic plan document. The department will continue with the assessment on the functionality of the VECs and Victim Friendly Rooms (VFRs) and provided with support where necessary. The establishment and functionality of the victim empowerment services at TVET and institutions of higher learning, remains a priority, and budget permitting, more will be established. Vulnerable groups including women, children, the elderly, persons living with disabilities and LGBTQIA+ will remain a priority and will receive support when reporting GBVF cases at police stations.

Where necessary, VECs will be refurbished to help 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.

In partnership with the Gauteng Department of Social Development, the department will intensify the psycho-social services support programme to reach 10 000 GBV victims. The fight against GBVF requires integrated efforts, and thus partnerships with various stakeholders including communities will be established and/or strengthened. Institutions of higher learning have become the focus area for GBVF; thus, the department will continue with the roll-out of the GBVF support programmes to these institutions through collaboration with the Gauteng Department of Education. The GBVF Brigades programme will continue to raise awareness about GBVF and reach as many households as possible.

The department will continue with the VEC floor management programme in police stations to minimise secondary victimisation of GBV victims. Training will be provided to floor managers and Law Enforcement Agencies officials. Furthermore, the department will roll-out additional 38 Green Doors across all corridors.

The department further recognises that the battle against crime can be won when communities collaborate with Law Enforcement Agencies. Professionalisation of and support for community police forums will continue to ensure improved oversight and relations between police and communities.

To deliver on its constitutional mandate and responsibilities, the department will heighten awareness in communities about crime and social crime prevention by implementing the following interventions, among others:

- School searches in collaboration with GDE and the SAPS
- Initiatives to alert communities about the role of alcohol and drug abuse in GBVF and domestic violence, including at institutions of higher learning
- Social crime prevention activities by strengthening the MASP and WASP programmes
- Deployment and training of patroller teams and GBVF Brigades per ward
- Professionalisation, monitoring and assessment of CPFs and CSFs

Outcome: Reduced Road Traffic Crashes and Fatalities

The department will continue to carry out programmes to reduce 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. Communities in and around potential and statistically identified hazardous locations will be prioritised. Operations will be conducted on vehicle and driver fitness in both freight and public passenger transport to ensure that the road users adhere to road safety. Additional vehicles will be procured to be deployed for road safety operations.

The department will continue to implement the anti-corruption strategy adopted by the provincial government to fight fraud and corruption in the province's law enforcement agencies. This will be done by implementing and monitoring the Integrity Strategy, the Fraud Prevention Plan, and the Anti-Corruption Plan. Covert and overt operations will be undertaken to prevent fraud and corruption at DLTCs and Vehicle Testing Stations (VTSs), with implementation of the IPID recommendations to ensure that they are implemented.

Outcome: Improved living conditions in townships, informal settlements, and hostels

The department recognises that the use of technology needs to be adopted in the fight against crime, ensuring that Law Enforcement Agencies can reach even the most remote areas of the province. Consequently, the department plans to establish the Provincial Integrated Command Centre (PICC). The PICC is designed to facilitate collaboration and coordination among government departments, other law enforcement agencies, and external stakeholders in the fight against crime. Technological equipment will be acquired and installed to enable efficient and effective policing through the PICC. Furthermore, technology-enabled tools of the trade, such as drones, helicopters, and patrol vehicles will be procured and utilised to fight crime and corruption.

Recognising the positive impact of police visibility on crime reduction, the department has recruited and deployed over 7,000 Gauteng Traffic Wardens/Crime Prevention Wardens. They are strategically placed across all corridors of the province, with a specific emphasis on Townships, Informal settlements, and Hostels (TISH) areas. This deployment will persist throughout the 2024/25 financial year. The department will continue to participate in crime prevention initiatives including Operation Shanela, which enforces the law through activities including searches and checking vehicles and driver fitness. Taxi violence and service delivery protests continue to be a challenge, and the department will continue to assist with monitoring them. Furthermore, the department will also continue to intensify the interventions in anti-land invasion operations to address the increasing trends of illegal occupation of land across the province.

In collaboration with the Office of the Premier, the department will continue to work towards the finalisation of the Community Safety Policy and Framework/Bill, which will provide for the establishment of Gauteng Traffic Wardens/Crime Prevention Wardens.

4. REPRIORITISATION

The department has realigned its budget to allocate resources for the safety, social cohesion, and food security priorities outlined in the Growing Gauteng Together 2030 Plan.

Reprioritisation has been directed towards aligning the budget with the GBVF Response Plan and funding the increased 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. The reprioritisation of the budget at the programme level is explained in the following paragraphs.

Programme 1: Administration

R12.3 million is reprioritised to absorb the wage agreement within the current baseline.

Programme 2: Provincial Secretariat for Police Service

R29 million is reprioritised to absorb the wage agreement within the current baseline.

Programme 3: Traffic Management

An amount of R242.3 million is reprioritised in 2024/25 to absorb the wage agreement within the current baseline.

5. PROCUREMENT

The department will prioritise resources and procure more motor vehicles, PICC and drones to combat crime especially in townships, informal settlements, and hostels. The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	881 502	915 779	1 183 695	2 701 135	2 759 462	2 759 462	2 327 006	2 421 498	2 535 105
Conditional grants			4 706	5 057	4 695	4 695	3 544		
EPWP (Integrated Incentive Grant)			4 706	5 057	4 695	4 695	3 544		
Total receipts	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

As shown in table above, the audited outcome increased by 35 percent when comparing the 2020/21 and 2022/23 financial period. This increase is attributed to the additional funding allocated for elevated priorities.

Over the 2024 MTEF, the main appropriation of R2.3 billion in the 2024/25 financial year is mainly allocated towards fighting the battle against crime, corruption, vandalism, and lawlessness in the province.

6.2. Departmental Receipts Collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Transfers received									
Fines, penalties and forfeits	21 798	24 383	27 188	32 167	32 167	32 167	33 611	35 117	37 583
Interest, dividends and rent on land	2		10						
Sales of capital assets	41					1 006			
Transactions in financial assets and liabilities	8 767	9 599	115	12 107	1 107	1 107	1 651	2 218	2 826
Total departmental receipts	31 924	35 222	28 558	45 816	34 816	35 822	36 873	39 018	42 169

As of 31 March 2020/21, financial year, the department had collected R31.9 million, and this decreased to R28.6 million in 2022/23 due to changes in the accounting treatment for salaries received from other state organs, now classified as receivables rather than revenue.

For the 2024 MTEF budgeting, the department has projected to collect R118.1 million, with the estimated collection of traffic fines and other sources of revenue aligned with the Consumer Price Index (CPI).

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610
2. Provincial Secretariat for Police Service	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627
3. Traffic Management	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868
Total payments and estimates	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

7.3 Summary by Economic Classification

TABLE 10.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	797 634	828 022	987 626	2 436 881	2 304 503	2 291 845	2 183 928	2 319 649	2 428 572
Compensation of employees	648 250	613 773	636 011	1 842 797	1 421 786	1 331 674	1 922 921	2 024 472	2 119 817
Goods and services	149 384	214 249	351 615	594 084	882 717	960 171	261 007	295 177	308 755
Interest and rent on land									
Transfers and subsidies to:	4 851	5 595	13 164	4 488	6 137	10 746	4 689	4 897	5 122
Provinces and municipalities		800	769	196	196	101	205	214	224
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 851	4 795	12 395	4 292	5 941	10 645	4 484	4 683	4 898
Payments for capital assets	78 762	82 105	187 219	264 823	453 517	461 565	141 933	96 952	101 411
Buildings and other fixed structures		178		11 800	11 800	11 891	11 800	12 036	12 590
Machinery and equipment	78 762	81 927	186 117	253 023	441 717	449 674	130 133	84 916	88 821
Software and other intangible assets			1 102						
Payments for financial assets	255	57	392			1			
Total economic classification	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

The outcome focused on fighting GBVF, improving police visibility, mobilising the communities, and enhancing the capacity of law enforcement agencies. 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 decreased by R12.2 million when compared with the 2020/21 financial period, totalling R636 million in the 2022/23 financial year due to vacant posts. Under goods and services, the expenditure increased from R149.4 million to R351.6 million in the 2022/23 financial year primarily because of expenditure on the procurement of tools of trade for staff and other operational costs.

Transfers and subsidies increased to R13 million in 2022/23 when compared with the 2020/21 financial period, and this was mainly utilised to pay for injury on duty claims, leave gratuity and claims against the state.

The spending on capital assets from R78.8 million in 2020/21 to R187.2 million in 2022/23 is attributed to the leasing of fleet and procurement of vehicles and tools of trade for Crime Prevention Wardens.

Over the 2024 MTEF, the departmental budget is allocated to fighting crime, with a focus on implementing the GBVF response plan and reducing road fatalities. The budget for compensation of employees grows from a main appropriation of R1.8 billion in 2023/24 to R1.9 billion in 2024/25. However, due to fiscal consolidation, the equitable share has been reduced by R275.3 million due to the fiscal consolidation reduction. The goods and services budget are reprioritised to compensate employees and absorb wage agreement liability within the baseline.

The goods and services budget has substantially decreased from R594.1 million in 2023/24 to R261 million in 2024/25 financial period. This is due to the funding for elevated priorities not been allocated a budget over the MTEF such as cost of training for crime prevention wardens and reprioritization of goods and services budget to compensation of employees to fund the wage agreement.

Transfers and subsidies amount to R4.6 million in the 2024/25 financial year and are mainly allocated for injury on duty, leave gratuity, and claims against the state. Payment for capital assets has decreased from R264.8 million in 2023/24 to R141.9 million in 2024/25 financial period to fund wage agreement.

Over the 2024 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 offer corporate support, including 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 enabling them to exercise their powers effectively and 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 among these is 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of The Mec	11 294	12 776	12 398	12 657	12 657	13 050	12 433	13 138	13 742
2. Office of The Hod	14 756	19 398	22 405	30 231	30 231	27 069	30 590	31 962	33 432
3. Financial Management	26 795	28 424	30 606	37 678	37 678	39 793	38 155	39 866	41 700
4. Corporate Services	74 207	82 237	101 918	75 236	79 527	110 779	78 052	81 552	85 306
5. Legal	3 576	4 073	5 267	5 434	5 434	6 155	6 460	6 601	6 906
6. Security	9 593	15 287	16 783	17 108	17 108	16 692	17 866	18 666	19 524
Total payments and estimates	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 064	158 179	182 578	174 481	173 904	196 429	179 076	187 125	195 736
Compensation of employees	100 783	117 084	125 611	148 555	142 508	141 333	158 948	166 424	174 079
Goods and services	35 281	41 095	56 967	25 926	31 396	55 096	20 128	20 701	21 657
Interest and rent on land									
Transfers and subsidies to:	128	325	812		399	706			
Provinces and municipalities									
Households	128	325	812		399	706			
Payments for capital assets	3 959	3 659	5 846	3 863	8 332	16 403	4 480	4 660	4 874
Machinery and equipment	3 959	3 659	4 744	3 863	8 332	16 312	4 480	4 660	4 874
Software and other intangible assets			1 102						
Payments for financial assets	70	32	141						
Total economic classification	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

The total expenditure for Programme one: Administration increased by R49.2 million, from R140.2 million in 2020/21 to R189.4.2 million in the 2022/2023 financial year. The compensation of employees' expenditure increases is attributed to the filling of vacant posts and additional intake of interns. Due to the growth in the organisational structure, the operational costs such as software licenses, bursaries to staff and lease payments for office equipment and office buildings expenditure increased from R35.1 million in the 2020/21 to R56.9 million 2022/23 financial year.

Furthermore, the increase in goods and services is influenced by the following cost drivers: audit fees, public safety awareness campaigns, and utilities. Payment of capital assets increased from R4 million in 2020/21 to R5.8 million in the 2022/23 financial year due to procurement of tools of trade.

Over the 2024 MTEF, the programme will receive an additional amount of R10.4 million towards compensation of employees to cover the unfunded wage agreement, representing an increase from the main appropriation of R148.5 million to R158.9 in the 2024/25 financial period. Goods and services budget decrease from a main appropriation of R25.9 million in 2023/24 to R20.1 million in the 2024/25 financial year.

In terms of payment of capital assets, the budget will marginally increase from R3.9 million in the 2023/24 main appropriation to R4.5 million in 2024/25 financial year. This increase will primary 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 fulfil the constitutional mandate of the department by promoting positive relations between the police and the community. The mobilization of communities, particularly against the abuse of drugs and other dependency-inducing substances among young people, is a key focus. Additionally, the programme facilitates the promotion of social crime prevention across all communities in the province through relevant education and awareness programmes initiatives related to crime prevention. Special attention is given to preventing violence against women and children. The programme also seeks to empower victims throughout the province by providing comprehension package of services, including counselling and medico-legal services at *Ikhaya Lethemba*, the flagship project in the fight against domestic violence and crimes targeting the most vulnerable members of 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Programme Support	616	2 671	3 303	5 313	5 033	5 954	5 549	5 570	5 826
2. Policy and Research	4 794	5 377	6 747	8 066	8 066	9 057	8 424	8 490	8 879
3. Monitoring and Evaluation	51 261	69 233	64 607	62 761	44 825	52 984	47 731	47 145	49 314
4. Safety Promotion	92 966	120 489	117 326	141 600	141 880	141 880	155 382	161 218	168 633
5. Community Police Relations	44 983	28 778	46 875	50 949	83 514	89 709	51 066	48 734	50 975
Total payments and estimates	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	156 798	172 858	197 256	234 366	266 772	282 647	257 826	263 674	275 801
Compensation of employees	72 861	74 594	78 421	118 062	110 062	110 829	148 717	157 522	164 768
Goods and services	83 937	98 264	118 835	116 304	156 710	171 818	109 109	106 152	111 033
Interest and rent on land									
Transfers and subsidies to:	1 106	219	726	856	106	298	894	934	977
Provinces and municipalities			349						
Departmental agencies and accounts									
Non-profit institutions									
Households	1 106	219	377	856	106	298	894	934	977
Payments for capital assets	36 591	53 457	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Buildings and other fixed structures		178							
Machinery and equipment	36 591	53 279	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Software and other intangible assets									
Payments for financial assets	125	14	40						
Total economic classification	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

In terms of audited outcome, the expenditure grows from R194.6 million in the 2020/21 financial year to R238.9 million in the 2022/23 financial year. Under compensation of employees, the actual expenditure increased by 5.6 million in 2020/21 compared to 2022/23 financial year. There has been a gradual increase in expenditure on goods and services in the previous years, mainly due to the shifting of funds from compensation of employees for defrayment of excessive expenditure. With the implementation of the GBVF Response Plan, public safety awareness campaigns, 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 R36.6 million in 2020/21 to R40.8 million in the 2022/23 financial year, as a result of procurement of high-performance vehicles and 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 increased over the 2024 MTEF from R268.2 million in 2024/25 to R283.6 million in the 2026/27 financial year.

However, the compensation of employees’ budget grows by 11 per cent due to the reprioritisation of funds from goods and services to absorb the wage agreement liability. Furthermore, the main appropriation in goods and services budget is reduced to accommodate the unfunded public servant wage agreement. With the available budget, the programme will continue to provide the core services such as the operational cost of shelters for victims of domestic violence and abuse, the payment of patroller stipends, monitoring and evaluating of police conduct, community mobilisation on the fight against crime, the professionalisation of the CPFs, and crime prevention operations.

Payments for capital assets, decline from a main appropriation of R33.5 million in main budget of 2023/24 to R9.4 million in the 2024/25 financial year due to the impact of fiscal consolidation.

SERVICE DELIVERY MEASURES**PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	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, particularly related 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 officers, examiners of motor vehicles and driver's 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traffic Law Enforcement	197 248	162 260	230 809	299 367	364 920	361 817	377 025	392 915	410 991
2. Special Services	36 527	27 636	150 046	1 511 456	1 484 948	1 431 673	1 221 126	1 274 042	1 334 865
3. Public Transport Inspection	296 868	319 779	359 534	425 506	425 506	429 323	253 663	263 000	275 098
4. Road Safety Promotion	16 018	17 361	19 777	22 830	22 830	28 222	27 028	28 599	29 914
Total payments and estimates	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	504 772	496 985	607 792	2 028 034	1 863 827	1 812 769	1 747 026	1 868 850	1 957 035
Compensation of employees	474 606	422 095	431 979	1 576 180	1 169 216	1 079 512	1 615 256	1 700 526	1 780 970
Goods and services	30 166	74 890	175 813	451 854	694 611	733 257	131 770	168 324	176 065
Interest and rent on land									
Transfers and subsidies to:	3 617	5 051	11 626	3 632	5 632	9 742	3 795	3 963	4 145
Provinces and municipalities		800	420	196	196	101	205	214	224
Public corporations and private enterprises									
Non-profit institutions									
Households	3 617	4 251	11 206	3 436	5 436	9 641	3 590	3 749	3 921
Payments for capital assets	38 212	24 989	140 537	227 493	428 745	428 523	128 021	85 743	89 688
Buildings and other fixed structures				11 800	11 800	11 800	11 800	12 036	12 590
Machinery and equipment	38 212	24 989	140 537	215 693	416 945	416 723	116 221	73 707	77 098
Software and other intangible assets									
Payments for financial assets	60	11	211			1			
Total economic classification	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

The total expenditure for this programme has increased from R546.7 million in 2020/21 to R760.2 million in the 2022/23 financial year. The audited outcome in compensation of employees has decreased by R42.6 million to R432 million in 2022/23 financial year due to vacant posts. The programme shows a significant increase under goods and services amounting to R145.6 million in 2022/23 financial year. The department received additional funding of R213.5 million towards elevated priorities, including the cost for training of Crime Prevention Wardens and shifting of funds from compensation of employees to address the spending pressures. The programme continues to experience an increase in the expenditure for transfers and subsidies, and funds were made available to defray excess expenditure on injury on duty, leave gratuity, and licencing of the owned fleet.

For payment of capital assets, the programme procured the tools of trade for Crime Prevention Wardens and settled previous year accruals and payables, leading to an increase in the expenditure up to R140.5 million in 2022/23 financial year.

The 2024/25 baseline includes the carry through of additional funding from the province with the aim to strengthen the battle against crime, corruption, and lawlessness in the province. However, due to fiscal consolidation, the allocation has been reduced by R380.4 million from a main appropriation of R2.3 billion in 2023/24 to R1.9 billion in 2024/25. The growth in compensation of employees is to absorb the wage agreement and includes the payment of stipends to 7 361 crime prevention wardens, who are deployed to crime hotspots as part of crime prevention initiative.

Goods and services decrease by R320.2 million from a main appropriation in 2023/24 to R131.7 million in 2024/25 financial year. This decrease is as a result of reprioritisation of funds to compensation of employees and activities that were not funded over the MTEF, such as the cost of training for Crime Prevention Wardens and training of drone operators.

Under the payment of capital assets, provisions are made for drones and tools of trade to fight crime and payment of fleet services leased from G-fleet.

Under buildings and fixed structures, R11.8 million is earmarked for the State-of-the-Art Provincial Command and Control Centre, connecting all existing cameras with other law enforcement agencies and the private sector.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of compliance inspections conducted	190	190	190	190
Number of speed operations conducted	16 686	18 355	18 355	18 355
Number of reckless and negligent driving operations conducted	9 542	10 973	10 973	10 973
Number of drunken driving operations conducted	2 246	2 515	2 515	2 515
Number of pedestrian operations conducted	2 938	3 290	3 290	3 290
Number of vehicles stopped and checked	1 290 600	1 484 190	1 484 190	1 484 190
Number crime prevention operations conducted supporting other LEAs	4 658	99 962	99 962	99 962
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	6 912	8 294	8 294	8 294
Number of law enforcement operations targeting learner transport conducted.	622	684	684	684
Number of Vehicles weighed	217 800	217 800	217 800	217 800
Number of Road Safety awareness interventions conducted	644	676	710	1 234
Number of schools involved in road safety education programme	634	665	698	698
Number of reports compiled on motor vehicles monitored through e-Toll gantries	4	4	4	4
Number of patrol vehicles procured	257	101		
Number of drones procured	30	40		
Number of Helicopters procured	3			
Number of Officials trained as Drone operators	90	60	60	60
Number of Road Safety Driver Education programs conducted	272	287	301	301
Number of Road Safety Pedestrian education programs conducted	272	287	301	301

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Costs

The table below provides a detailed breakdown per programme of the total number of personnel and the corresponding compensation of employee's budget over the MTEF.

As per the approved organisational structure, there is a total of 2 000 positions on the fixed establishment, and the total personnel headcount in the 2023/24 financial year stands at 7 795, including 71 contract workers on a 12-month contract and 101 internships on a 24-month contract. These contract workers and internships constitute additional appointments to the staff establishment.

For the year 2024/25, the projected headcount is 8 021, which includes 382 vacant positions and 7 361 crime prevention wardens. The organisational structure is currently under review in line with the current MTEF budget.

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	2020/21		2021/22		2022/23		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					
Salary level																				
1 – 6	1 288	384 100	1 006	246 873	1 131	436 751	1 397		1 397	495 854	1 395	574 520	1 395	623 848	1 395	650 569	(0)%	9%	32%	
7 – 10	322	161 547	306	186 063	287	110 829	423		423	213 783	455	269 162	455	292 164	455	307 193	2%	13%	15%	
11 – 12	74	47 121	50	64 682	50	19 308	83		83	77 045	104	67 228	104	72 118	104	75 711	8%	(1)%	4%	
13 – 16	28	26 742	23	42 062	24	9 268	32		32	48 781	67	56 256	67	59 652	67	62 507	28%	9%	3%	
Other	384	28 740	239	74 093	155	59 855	5 860	140	6 000	496 212	6 000	955 756	6 000	976 691	6 000	1 023 836	0%	27%	46%	
Total	2 096	648 250	1 624	613 773	1 647	636 011	7 795	140	7 935	1 331 674	8 021	1 922 921	8 021	2 024 472	8 021	2 119 817	0%	17%	100%	
Programme																				
1. Administration	393	100 783	238	117 084	329	125 611	244	90	334	146 171	348	158 947	348	166 424	348	174 079	1%	6%	9%	
2. Provincial Secretariat for Police Service	245	72 861	176	74 594	152	78 421	170	37	207	113 923	273	148 717	273	157 522	273	164 768	10%	13%	8%	
3. Traffic Management	1 458	474 606	1 210	422 095	1 166	431 979	7 381	13	7 394	1 071 580	7 400	1 615 257	7 400	1 700 526	7 400	1 780 970	0%	18%	83%	
Total	2 096	648 250	1 624	613 773	1 647	636 011	7 795	140	7 935	1 331 674	8 021	1 922 921	8 021	2 024 472	8 021	2 119 817	0%	17%	100%	

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 096	1 624	1 647	7 935	7 935	7 935	8 021	8 021	8 021
Number of personnel trained									
of which									
Male	120	390	334	434	434	434	460	503	503
Female	135	501	437	537	537	537	580	604	604
Number of training opportunities									
of which									
Tertiary	9	10	6	13	13	13	13	13	13
Workshops	6	4	6	7	7	7	7	8	8
Seminars	-	1	-	1	1	1	1	1	1
Other	-	-	2	1	1	1	2	2	2
Number of bursaries offered	150	88	39	108	108	108	111	120	120
Number of interns appointed	105	106	106	110	110	110	110	110	110
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002
Payments on training by programme									
1. Administration	1 085	600	629	657	657	657	863	1 036	1 084
2. Provincial Secretariat for Police Service	2 765	12 525	14 510	7 816	7 816	7 816	6 728	4 077	4 265
3. Traffic Management									
Total payments on training	3 850	13 125	15 139	8 473	8 473	8 473	7 591	5 113	5 349

The table above provides information about training programmes attended by employees. Out of the 891 individuals trained in 2022/23, 334 were male and 437 were females.

For the 2024 MTEF, a budget of R7.6 million is allocated to bursary holders during the 2024/25 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Sale of goods and services produced by department (excluding capital assets)	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Sales by market establishments	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
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	21 798	24 383	27 188	32 167	32 167	32 167	33 611	35 117	37 583
Interest, dividends and rent on land	2		10						
Interest	2		10						
Sales of capital assets	41					1 006			
Transactions in financial assets and liabilities	8 767	9 599	115	12 107	1 107	1 107	1 651	2 218	2 826
Total departmental receipts	31 924	35 222	28 558	45 816	34 816	35 822	36 873	39 018	42 169

TABLE 10.14: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	797 634	828 022	987 626	2 436 881	2 304 503	2 291 845	2 183 928	2 319 649	2 428 572
Compensation of employees	648 250	613 773	636 011	1 842 797	1 421 786	1 331 674	1 922 921	2 024 472	2 119 817
Salaries and wages	572 008	527 322	542 341	1 323 043	1 266 933	1 212 745	1 369 802	1 445 018	1 513 707
Social contributions	76 242	86 451	93 670	519 754	154 853	118 929	553 119	579 454	606 110
Goods and services	149 384	214 249	351 615	594 084	882 717	960 171	261 007	295 177	308 755
Administrative fees	2 063	1 551	3 267	3 860	6 359	6 692	4 130	3 767	3 940
Advertising	5 618	7 294	9 338	3 379	7 841	18 215	1 027	1 075	1 124
Minor assets	205	1 291	314	1 566	429	872	1 581	1 652	1 728
Audit cost: External	5 436	4 838	5 495	5 526	6 046	5 786	5 920	6 185	6 470
Bursaries: Employees	3 327	3 524	764	1 561	1 561	2 693	1 547	1 616	1 690
Catering: Departmental activities	1 948	4 987	12 987	7 311	30 941	34 756	7 872	8 224	8 602

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	4 048	15 646	7 920	14 333	33 868	9 511	15 103	15 779	16 505
Computer services	6 940	6 512	7 671	6 237	6 237	10 093	3 855	3 861	4 043
Consultants and professional services:									
Business and advisory services	67	1 288	1 614	794	2 407	3 052	176	73	76
Legal services	607	241	298	1 093	1 055	808	831	646	676
Contractors	38 489	32 661	45 920	44 746	79 204	87 864	42 461	40 323	42 177
Agency and support / outsourced services	1 427	3 969	2 317	4 267	3 982	4 763	2 524	2 637	2 758
Fleet services (including government motor transport)	32 981	38 529	54 095	59 621	85 563	105 445	16 479	6 072	6 351
Inventory: Clothing material and accessories	7 243	2 476	18 297	56 266	101 530	97 302	52 242	53 480	55 940
Inventory: Farming supplies						1			
Inventory: Food and food supplies	1 416	1 188	2 088	1 001	2 001	1 114	1 046	1 093	1 143
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	111	30			59	59			
Inventory: Materials and supplies	35	402	502		2 300	890			
Inventory: Medical supplies	41	47	406		400	851			
Inventory: Medicine	9				500	500			
Inventory: Other supplies	713	996	3 020	828	6 328	8 012	828	865	905
Consumable supplies	4 842	4 786	7 749	2 098	5 410	11 406	2 181	2 280	2 385
Consumable: Stationery, printing and office supplies	888	780	1 868	1 731	1 134	4 827	1 765	1 844	1 928
Operating leases	10 957	30 715	44 808	47 667	129 629	116 263	65 080	110 883	115 983
Property payments	10 436	19 726	16 904	8 139	5 449	11 516	8 501	8 882	9 291
Transport provided: Departmental activity	2 406	5 626	14 019	5 767	34 997	35 415	5 751	6 009	6 285
Travel and subsistence	1 070	5 831	10 916	292 509	9 345	85 332	2 628	2 746	2 872
Training and development	1 224	7 883	6 275	15 511	95 641	71 757	8 132	5 544	5 799
Operating payments	1 450	974	668	271	1 023	1 550	955	997	1 043
Venues and facilities	2 524	8 411	69 115	5 369	208 876	213 559	5 649	5 778	6 043
Rental and hiring	863	2 047	2 980	2 633	12 602	9 267	2 743	2 866	2 998
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	4 851	5 595	13 164	4 488	6 137	10 746	4 689	4 897	5 122
Provinces and municipalities		800	769	196	196	101	205	214	224
Provinces									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial agencies and funds									
Municipalities		800	769	196	196	101	205	214	224
Municipal agencies and funds			769	196	196	101	205	214	224
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 851	4 795	12 395	4 292	5 941	10 645	4 484	4 683	4 898
Social benefits	3 573	4 057	11 171	4 292	5 641	10 565	4 484	4 683	4 898
Other transfers to households	1 278	738	1 224		300	80			
Payments for capital assets	78 762	82 105	187 219	264 823	453 517	461 565	141 933	96 952	101 411
Buildings and other fixed structures		178		11 800	11 800	11 891	11 800	12 036	12 590
Buildings						91			
Machinery and equipment	78 762	81 927	186 117	253 023	441 717	449 674	130 133	84 916	88 821
Transport equipment	74 110	77 126	180 377	112 479	296 882	294 662	102 802	72 481	75 814
Other machinery and equipment	4 652	4 801	5 740	140 544	144 835	155 012	27 331	12 435	13 007
Software and other intangible assets			1 102						
Payments for financial assets	255	57	392			1			
Total economic classification	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 064	158 179	182 578	174 481	173 904	196 429	179 076	187 125	195 736
Compensation of employees	100 783	117 084	125 611	148 555	142 508	141 333	158 948	166 424	174 079
Salaries and wages	86 884	101 832	108 565	132 543	123 433	122 777	140 023	146 048	152 766
Social contributions	13 899	15 252	17 046	16 012	19 075	18 556	18 925	20 376	21 313
Goods and services	35 281	41 095	56 967	25 926	31 396	55 096	20 128	20 701	21 657
Administrative fees	184	209	119	259	203	467	125	131	137
Advertising	3 159	3 174	2 034	2 400	2 690	4 032			
Minor assets	91	353	65		40	84			
Audit cost: External	5 436	4 838	5 495	5 526	6 046	5 786	5 920	6 185	6 470
Bursaries: Employees	3 327	3 524	764	1 561	1 561	2 693	1 547	1 616	1 690
Catering: Departmental activities	592	1 093	2 361	1 237	2 044	2 219	1 265	1 322	1 383

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	2 298	2 170	963	1 094	1 093	804	1 296	1 353	1 416
Computer services	6 600	6 512	7 671	6 237	6 237	10 042	3 855	3 861	4 043
Consultants and professional services:									
Business and advisory services	13	549	948	60	60	1 244	70	73	76
Legal services	607	241	298	1 093	805	660	831	646	676
Contractors	2 430	2 458	2 106	1 725	1 452	1 670	367	438	458
Agency and support / outsourced services		9	368		506	524			
Fleet services (including government motor transport)	508	1 103	1 350	923	1 388	1 090	902	948	991
Inventory: Clothing material and accessories	9								
Inventory: Food and food supplies	1		1						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		342							
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	2 870	2 861	5 087	689	611	5 222	708	741	775
Consumable: Stationery, printing and office supplies	350	193	483	238	357	3 150	249	260	272
Operating leases	778	3 101	9 403	270	1 330	1 153	280	293	306
Property payments	4 767	5 430	11 332	323	323	6 668	334	349	365
Transport provided: Departmental activity		123	413	206	206	940	206	215	225
Travel and subsistence	42	157	728	231	1 434	2 113	275	287	300
Training and development		265	1 663	863	601	871	1 036	1 082	1 132
Operating payments	808	974	649	271	634	1 161	122	127	133
Venues and facilities	98	586	1 632	299	1 004	1 746	319	334	349
Rental and hiring	313	830	1 034	421	771	757	421	440	460
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	128	325	812		399	706			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Households	128	325	812		399	706			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social benefits	93	207	406		99	628			
Payments for capital assets	3 959	3 659	5 846	3 863	8 332	16 403	4 480	4 660	4 874
Machinery and equipment	3 959	3 659	4 744	3 863	8 332	16 312	4 480	4 660	4 874
Transport equipment	2 424	977	2 536	2 319	2 497	2 100	2 149	2 225	2 327
Other machinery and equipment	1 535	2 682	2 208	1 544	5 835	14 212	2 331	2 435	2 547
Software and other intangible assets			1 102						
Payments for financial assets	70	32	141						
Total economic classification	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	156 798	172 858	197 256	234 366	266 772	282 647	257 826	263 674	275 801
Compensation of employees	72 861	74 594	78 421	118 062	110 062	110 829	148 717	157 522	164 768
Salaries and wages	66 475	67 141	70 051	102 642	95 642	100 112	124 902	132 191	138 271
Social contributions	6 386	7 453	8 370	15 420	14 420	10 717	23 815	25 331	26 497
Goods and services	83 937	98 264	118 835	116 304	156 710	171 818	109 109	106 152	111 033
Administrative fees	1 874	1 276	3 057	3 601	6 151	6 023	4 005	3 636	3 803
Advertising	2 459	3 846	6 722	457	3 629	11 252	479	500	523
Minor assets	107	929	159	1 566	39	626	1 581	1 652	1 728
Bursaries: Employees									
Catering: Departmental activities	1 341	3 887	9 358	6 074	8 897	12 039	6 607	6 902	7 219
Communication (G&S)	1 077	12 519	6 166	12 221	12 631	4 904	12 170	12 715	13 300
Computer services	340					51			
Consultants and professional services: Business and advisory services	19	739	666	734	807	807	106		
Contractors	35 880	29 882	42 027	42 194	74 000	78 830	41 232	38 986	40 779
Agency and support / outsourced services	1 427	3 960	1 916	4 267	3 476	4 131	2 524	2 637	2 758
Fleet services (including government motor transport)	25 841	3 450	3 799	4 850	4 660	2 881	5 228	5 447	5 698
Inventory: Clothing material and accessories		2 054	3 719	7 373	2 049	1 421	2 498	2 610	2 730
Inventory: Farming supplies									
Inventory: Food and food supplies	1 415	1 188	2 087	1 001	2 001	1 114	1 046	1 093	1 143
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	111	30			59	59			

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Materials and supplies	35	38			1 450				
Inventory: Medical supplies	11	4	145			22			
Inventory: Medicine	9								
Inventory: Other supplies	395	596	978	828	828	1 199	828	865	905
Consumable supplies	1 448	1 541	2 070	814	1 549	1 459	851	889	930
Consumable: Stationery, printing and office supplies	171	465	857	1 003	237	1 241	1 004	1 049	1 097
Operating leases	62	3 454	6 624	797	2 697	2 147			
Property payments	3 493	9 083	3 929	6 250	3 500	3 462	6 531	6 824	7 138
Transport provided: Departmental activity	2 406	5 503	10 683	5 561	9 791	13 552	5 545	5 794	6 060
Travel and subsistence	323	1 433	2 731	1 263	3 796	5 208	1 293	1 351	1 413
Training and development	625	3 463	2 181	8 168	4 371	4 965	7 096	4 462	4 667
Operating payments	92		19		389	389	833	870	910
Venues and facilities	2 426	7 708	7 363	5 070	7 872	11 456	5 330	5 444	5 694
Rental and hiring	550	1 216	1 579	2 212	1 831	2 580	2 322	2 426	2 538
Interest and rent on land									
Interest									
Transfers and subsidies	1 106	219	726	856	106	298	894	934	977
Provinces and municipalities			349						
Municipalities			349						
Municipal agencies and funds			349						
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 106	219	377	856	106	298	894	934	977
Social benefits	167	99	198	856	106	296	894	934	977
Payments for capital assets	36 591	53 457	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Buildings and other fixed structures		178							
Buildings									
Machinery and equipment	36 591	53 279	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Transport equipment	35 483	51 280	37 548	33 467	16 440	12 058	9 432	6 549	6 849
Other machinery and equipment	1 108	1 999	3 288			4 581			
Software and other intangible assets									
Payments for financial assets	125	14	40						
Total economic classification	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	504 772	496 985	607 792	2 028 034	1 863 827	1 812 769	1 747 026	1 868 850	1 957 035
Compensation of employees	474 606	422 095	431 979	1 576 180	1 169 216	1 079 512	1 615 256	1 700 526	1 780 970
Salaries and wages	418 649	358 349	363 725	1 087 858	1 047 858	989 856	1 104 877	1 166 779	1 222 670
Social contributions	55 957	63 746	68 254	488 322	121 358	89 656	510 379	533 747	558 300
Goods and services	30 166	74 890	175 813	451 854	694 611	733 257	131 770	168 324	176 065
Administrative fees	5	66	91		5	202			
Advertising		274	582	522	1 522	2 931	548	575	601
Minor assets	7	9	90		350	162			
Catering: Departmental activities	15	7	1 268		20 000	20 498			
Communication (G&S)	673	957	791	1 018	20 144	3 803	1 637	1 711	1 789
Contractors	179	321	1 787	827	3 752	7 364	862	899	940
Agency and support / outsourced services			33			108			
Fleet services (including government motor transport)	6 632	33 976	48 946	53 848	79 515	101 474	10 349	(323)	(338)
Inventory: Clothing material and accessories	7 234	422	14 578	48 893	99 481	95 881	49 744	50 870	53 210
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		22	502		850	890			
Inventory: Medical supplies	30	43	261		400	829			
Inventory: Medicine					500	500			
Inventory: Other supplies	318	400	2 042		5 500	6 813			
Consumable supplies	524	384	592	595	3 250	4 725	622	650	680
Consumable: Stationery, printing and office supplies	367	122	528	490	540	436	512	535	559
Operating leases	10 117	24 160	28 781	46 600	125 602	112 963	64 800	110 590	115 677
Property payments	2 176	5 213	1 643	1 566	1 626	1 386	1 636	1 709	1 788
Travel and subsistence	705	4 241	7 457	291 015	4 115	78 011	1 060	1 108	1 159
Training and development	599	4 155	2 431	6 480	90 669	65 921			
Operating payments	550								
Venues and facilities		117	60 120		200 000	200 357			
Rental and hiring		1	367		10 000	5 930			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 617	5 051	11 626	3 632	5 632	9 742	3 795	3 963	4 145

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provinces and municipalities		800	420	196	196	101	205	214	224
Provinces									
Provincial agencies and funds									
Municipalities		800	420	196	196	101	205	214	224
Municipal agencies and funds			420	196	196	101	205	214	224
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	3 617	4 251	11 206	3 436	5 436	9 641	3 590	3 749	3 921
Social benefits	3 313	3 751	10 567	3 436	5 436	9 641	3 590	3 749	3 921
Other transfers to households	304	500	639						
Payments for capital assets	38 212	24 989	140 537	227 493	428 745	428 523	128 021	85 743	89 688
Buildings and other fixed structures				11 800	11 800	11 800	11 800	12 036	12 590
Buildings									
Machinery and equipment	38 212	24 989	140 537	215 693	416 945	416 723	116 221	73 707	77 098
Transport equipment	36 203	24 869	140 293	76 693	277 945	280 504	91 221	63 707	66 638
Other machinery and equipment	2 009	120	244	139 000	139 000	136 219	25 000	10 000	10 460
Software and other intangible assets									
Payments for financial assets	60	11	211			1			
Total economic classification	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			4 706	5 057	4 695	4 695	3 544		
Compensation of employees									
Salaries and wages									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			4 706	5 057	4 695	4 695	3 544		

VOTE 11

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

To be appropriated by vote in 2024/25	R 1 035 140 000
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; and
- 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 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 this challenge, the department will plan to implement climate smart agricultural practices. The agricultural value-chain in Gauteng reflects historic ownership and participation patterns with the dominance of 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, with many of these enterprises struggling to operate sustainable and viable businesses. These enterprises suffer due to a lack of resources, knowledge and skills that is preventing 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 be able 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%, 35%, and 22% 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 (2023/24)

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.

The department was able to create 12 305 work opportunities against the annual target of 3 000, the overperformance was due to the implementation of the green army project. The delay in the approval of 2023/24 land care business plans resulted in late appointment of service providers and 42 green jobs being created. A total of 300Ha of agricultural land were rehabilitated and 40 hectares of cultivated land under Conservation Agricultural practices. A request has been made to supply chain manager that purchase orders for all land care grant request for quote (RFQs) be prioritized for Q4.

More requests from farmers and other government institutions resulted in 142 farm management plans being developed against the annual target of 120. Furthermore, 3 awareness campaigns were conducted against the set annual target of 4, moreover, a total number of 3 surveys on early warning information with farmers were conducted against the annual target of 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 13 producers in the Red Meat Commodity inputs against the annual target of 20. The terms of reference (TOR) for the supply and delivery of grain production inputs were not concluded on time, leading to the underachievement of producers supported in the Grain Commodity. 7 producers were supported against the annual target of 60. The grain production inputs tender has closed, and the evaluation processes have been concluded. A total of 48 women producers and 129 smallholder producers were supported with tractors, vegetables, and piggery production inputs against the annual targets of 55 and 200 respectively.

In Sedibeng and Westrand, 64 smallholder producers were supported with production inputs against the annual target of 70. Furthermore, the departmental mechanization programme supported farmers with tractors and related equipment's which resulted in 2 542 hectares of agricultural land planted for food production against the annual target of 4 200.

The partnership between GDARDE, DALRRD and AGRI SITA resulted in 912 participants being trained in skills development programmes in the agriculture sector against the annual target of 780. The study groups sessions, farmers days, technical advisory services and demonstrational trials enabled 1 855 capacity building activities to be conducted for smallholder producers against the annual target of 1 500. Furthermore, a total of 85 capacity building activities were conducted for smallholder producers to be commercialised against the annual target of 80.

Additionally, the department managed to support 1 927 subsistence women producers and 53 school food gardens with production inputs, training, extension, and advisory services against the annual target of 4 500 and 150, respectively.

Veterinary services

The Veterinary services programme is assigned with the responsibility to reduce 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 of 5 954 epidemiological visits were conducted against the annual target of 5 500. The high intensity of inspections in the surveillance zones around the Foot and Mouth Disease (FMD) outbreak in farms, numerous disease outbreak inspections and follow-up inspections for Avian Influenza suspicious results enabled the department to exceed the annual target. The Temba Clinic managed to attend a total of 20 361 cases against the annual target of 20 000 due to the high demand for affordable veterinary care.

The amounts of exports and numbers of certificates were issued are depended on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries. Thus, 13 825 veterinary certificates issued for export facilitation against the annual target of 16 000. A total of 1 210 inspections were conducted on facilities producing meat against the annual target of 1 200, due to joint intergovernmental campaigns on food safety.

A total of 44 016 against the annual target of 50 000 laboratory tests were performed according to approved standards. Additionally, 755 samples were collected for targeted animal diseases surveillance. The laboratory tests performed and samples collected for targeted animal diseases surveillance according to prescribed standards are dependent on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results. A total of 99% VPH and exports clients were satisfied with the quality of service received from the customer satisfaction survey against the annual target of 75%.

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 number of 384 clients in making informed decisions on their farms and produce against the annual target of 400. Training undertaken on the hazard analysis critical control points (HACCP) and market days resulted in 125 agri-businesses assisted to access markets and sell their agricultural produce against the annual target of 100. The department managed to support 78 agri-businesses with Broader Black Based Economic Empowerment (BBBEE) advisory services against the annual target of 50. Agribusinesses were supported through site visits, workshops, and market days. Furthermore, partnerships between the department and the National Department of Agriculture, Land Reform and Rural Development (DALRRD) and South African Bureau of Standards (SABS) resulted in 204 micro home based agro-processing enterprises supported in the township, informal settlements and hostels (TISH), and 180 capacity development initiatives undertaken targeting agropreneurs against the annual target of 200.

The general agricultural economic information responses and market off take agreements between the department and Small Medium Micro Enterprises (SMMEs) resulted in 419 agricultural economic information responses being provided to farmers against the annual target of 450. Moreover, a total of 9 macro-economic reports were compiled against the annual target of 10.

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 10 waste management licence applications received were issued within legislated timeframes, which translates to 100% achievement. A number of applications were received on the Gauteng Waste Information System (GWIS) which resulted in 1 108 waste certificates issued against the annual target of 800. The efficiency of the system enabled the overachievement. Furthermore, effectiveness of Smartgov enabled the department to issue 45 Health Care Waste approvals against the annual target of 50.

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 92% of permits within legislated timeframes against the annual target of 90%. 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 148 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 26 criminal investigations to the National Prosecuting Authorities (NPA) for prosecution against the annual target of 30. Additionally, a total of 285 compliance inspections were conducted against the annual target of 270. This was due to the increased number of complaints received and follow-ups inspections. All 11 Section 24G applications received were finalised within 60 days of payment of administrative fine, which translates to 100% achievement.

Air Quality Management

The objective of this programme 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), 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 96% of Environmental Impact Assessment (EIA) applications received within legislated time frames. This was due to migration of Geographical Information System (GIS) data to cloud server. The GIS is readily available in cloud server and the matter has been resolved.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

The purpose of this programme is to empower communities to manage natural resources through job creation, skills development, and awareness opportunities.

The department conducted 57 environmental capacity building activities against the annual target of 50. A total of 401 environmental awareness activities were conducted against the annual target of 250. The target was exceeded due to Green Army Project contributing to the rise and clean up campaigns in and around TISH areas. Additionally, a total of 50 880 trees were planted against the target of 700 000. Budgetary constraints to procure trees led to underachievement of the target. GDARDE continues to mobilise private sector and non-government organisations (NGOs) for donation of trees.

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.

GDARDE, in collaboration with The Innovation Hub Management Company (TIHMC), supported ten Agribusinesses SMMEs incubated at BioPark@Gauteng against the annual target of twenty. A total of fifteen research presentations were made at technology transfer events against the annual target of five, and three Agri-Tech seminars were organised through collaboration with Innovation Hub against the annual target of two. A total of 73 producers were trained on water saving technologies against the annual target of 80. GDARDE to continue hosting more trainings before the end of the financial year. Furthermore, a total of 6 835.4 hectares of land were worked on by GDARDE tractors against the annual target of 5 000.

Preparation of soil and planting season for grain farmers resulted in the overachievement. A total of 4 women benefitted from Agri parks against the annual target of seven. Beneficiaries have been shortlisted and recommended for appointment with the municipality and appointments are expected to take place before the end of the financial year.

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, led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments.

A total of 8 transformation agreements were monitored. Stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. For the period under review, a total of 8 stakeholders have submitted rural development progress reports. Furthermore, 369 businesses were supported through enterprise supplier and development programme. Poor turnout was registered during one of the SMME workshops conducted during the December period at Fischuil, while another workshop for the Sokhulumi area was postponed. Ongoing partnership with GDED on enterprise and supplier development awareness workshops and outreach to SMMEs in TISH areas will be encouraged.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

Agricultural

Gauteng Province is not traditionally a key agricultural production region. It is constrained by limited land available for agricultural activities. Much of South Africa's agro-processing activities take place in the province due to the central location with established industrial and infrastructure networks. The sector is not adequately transformed and fully inclusive. Neither is the industry performing to its full potential as a driver for economic growth, job creation and development. Gauteng is the smallest and yet most populated province in the country. This then brings about an increase in the demand for natural resources that support livelihoods. The anticipated population size translates to a future where humankind is faced with resource scarcity. Globally, it is projected that demand for water will increase by 40%, energy by 50% and food by 35% not later than 2030. South Africa is not spared from these challenges. Rapid climate change is likely to bring about increases in the intensity and occurrence of severe weather conditions which pose a risk to infrastructure, food security, human and ecosystem health. Amid all this, the Department of Agriculture, Rural Development and Environment is expected to continue implementing all its projected plans of the 6th administration to ensure that no Gauteng resident goes to bed hungry and guarantee access to a safe and healthy environment.

It is reported that almost one in five households goes hungry on a regular basis, according to the Stats SA General Household Survey. 16% of households in Gauteng could not afford enough food. This means that around 816 000 households, or an estimated 3 million people, are exposed to hunger at least some of the time. Furthermore, the long-term effects of the civil unrest in KwaZulu-Natal and Gauteng have perpetuated food insecurity and poverty and agricultural sector's contribution to the economy declined in quarter 2 of the 2022 by 7,7%. This will also have a ripple effect on job creation.

The persistent South African economic challenges include low economic growth, high unemployment rates, prevalent poverty rates, and high income and wealth inequality. These overall challenges are strongly inter-related, with direct and indirect impact on future growth of companies and industries. Yet, companies need to attract and nourish high caliber personnel who can make forward-looking assessments of the changing needs of the economy and the financial sector due to globalisation, economic restructuring, technological and organizational change, and changing demographics. Globally, economic models are used as part of regular and systematic early warning systems to forecast, develop scenarios and other means to inform firm level policy design and implementation. South Africa has a shortage of high caliber personnel with these advanced analytical skills. A lot of work needs to be done to turn this situation around for the province and for the country at large.

There is an expectation that the agricultural sector will implement the following interventions to turn the tide:

- Transform Gauteng into an agro-processing and cannabis Mecca;
- Transform our peri-urban regions into a conducive ecosystem which drives both food security and a massive expansion of the food economy scaling towards the export market;
- Contribute towards the reduction of unemployment rate by almost two-thirds from the 36% (Mild COVID-19 scenario) and 42% (Severe Scenario) in 2020 to 13% by 2030;
- Ensure reduction of food insecurity by 10 % in the province;
- Implement the Climate Change Strategy in response to the deteriorating climate conditions;
- Tap into the waste and biodiversity economy to contribute to job creation and the economy.

Over and above the implementation of the Economic Reconstruction and Recovery Plan is to accelerate economic growth

The department will continue focusing on the following areas for the planning year:

- To focus on agro-processing and industrial cannabis;
- To become the agro-processing platform for emerging farmers of all sizes locally and across the Republic, connect them to the emerging African single market;
- To build capacity in opportune areas such as processing and preservation of meat, processing and preservation of fruit and vegetables, manufacture of grain mill products, starches and starch products and supply into the frozen foods value chain;
- To scale up individual, sector and institutional partnerships to build an ecosystem that empowers food insecure communities to grow, process food and assist them in making food cheaper locally.
- To produce liquid hydrogen as green fuel, both large volumes of renewable energy and a significant supply of water are required. There is potential for both in the West Rand, with vast renewable energy potential as part of the Bokamoso Ba Rona Programme. The repurposing of the old mining land is to host large solar and wind grids utilising the reprocessing of acid mine drainage water for both hydrogen production and agricultural use;
- To unlock the deployment of large-scale embedded generation (LSEG) behind the meter power systems. Take advantage of the new 100 MW self-generation cap announced by the president. It is anticipated to unlock new ways of powering industrial grids in Gauteng. The usage of technologies such as green hydrogen, can build green grids to power specific large industrial sites, particularly in sectors that are export- focused and need to convert to green energy to avoid carbon tariffs in the next few years, such as steel;
- The Province has less than 5 years of remaining landfill space available. It has allowed the price of refuse removal and waste management to remain artificially low, due to the long-term non-compliance of landfill sites in the province which is not sustainable. The aim is to work with all our districts on regional alternative waste treatment facilities, to enforce landfill compliance. This will push up the cost of managing waste but will also open up the opportunity to build a waste economy in Gauteng, focused on recyclables, diversion and waste to energy;
- Implementation of our Climate Change Implementation Plan;
- To build the food and cannabis economy ecosystems and drive the green revolution in Gauteng.

Veterinary Services

Since 2017 South Africa has been experiencing repeated outbreaks of trade sensitive animal diseases. The first ever outbreak of Highly Pathogenic Avian Influenza in commercial poultry was in 2017/18. This was followed by an incursion of African Swine Fever which affected most informal pig keepers living around townships and informal settlements. This African Swine Fever (ASF) outbreak has not been controlled and continues to manifest as sporadic cases. The Foot and Mouth Disease virus spread into the free zone in 2019 to 2022. This is the first outbreak of this magnitude in the historically FMD-free area of the country. The KZN foot and Mouth disease (FMD) virus is a South African Territory serotype 2 (SAT) which is linked to a virus isolated during the 2019 Limpopo and Mpumalanga outbreak. The virus isolated from the Gauteng, Northwest, Free State and Mpumalanga outbreaks is related to the SAT 3 virus diagnosed from the protection zone in 2022 in Limpopo.

Unauthorised movements of infected cattle from the protection zone of Limpopo are the cause of this spillover of the FMD virus into previously FMD free provinces. Through the commitment and dedication of the field officials in executing outbreak disease management and control measures, the 2022 outbreak seems to be under control, except in KZN where the virus still persists in the communal herd and has now spread into the buffalo populations of some of the KZN nature reserves. As a result, the Peoples Republic of China lifted the suspension of the bilateral agreement for the supply of beef to the Chinese market. A visiting delegation from the Kingdom of Saudi Arabia for the auditing of the appropriateness of disease control functions also resulted in a favourable opening of the Saudi Arabia market for beef products.

In 2023 the province was revisited by an outbreak of H7N6 HPAI outbreak which burdened Gauteng, Mpumalanga, Limpopo and North-West. This virus has decimated the egg laying breeding stock of both layers and broilers and portends a likely shortage of both table eggs and poultry meat in the retail market. Some of the trading partners have instinctively suspended the import of poultry products until the situation reverts to normal. These outbreaks impact negatively on rural livelihoods and the security of jobs in the farms.

One of the other constraints for the control of diseases and access to export markets is the lack of a national livestock identification system. In order to address this constraint, the national department has conceptualized a Livestock Identification and Traceability System (LITS) -SA. This project is being piloted in Limpopo and Kwa-Zulu Natal Provinces. Gauteng has commenced with the training of field officials in preparation for the roll out of the system in the province. All the animal disease outbreaks that Gauteng experienced over the recent past and is currently experiencing are as a result of introduction of infected animals. The strengthening of the national and provincial state veterinary system will be key to reducing this risk at province of origin so that livestock that are brought into the Gauteng farms and markets are healthy and free of disease. The bulk of meat in the Gauteng market still passed through registered abattoirs. However, a noticeable and growing trend is the illegal slaughter and sale of poultry, especially for the informal markets which serve the township and informal settlements. This is a potential zoonotic public health risk which requires an inter-governmental approach to resolve and prevent.

Rural Development Coordination

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD will continue the coordination of Rural Development Programme in line with the proposed minister's performance agreement. This is done through the National Department of Agriculture, Land Reform and Rural Development Coordination Forum. On average, five stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development Annual Plan and Quarterly Progress Report. The Department of Agriculture, Land Reform and Rural Development has finalized a draft National Integrated Rural Development Strategy whose objectives are:

- To provide a national definition of rural and rural development;
- To coordinate, fund and implement rural initiatives including catalytic programmes and projects; and
- To provide a well-coordinated and efficient national monitoring, evaluation and oversight system to drive and assess the impact of the various rural development initiatives against Government's outcomes and overall strategic direction.

National Integrated Rural Development Sector Strategy provides guidance on how rural development is implemented in South Africa. The process to develop transversal indicators on rural development has started consultative engagements with all the provinces. GDARD continues to facilitate the implementation of the AgriBEE Sector Code, facilitation of access to land for food production purposes, monitoring of the implementation of transformation agreements, provision of skills opportunities, support businesses through enterprise and supplier development programme focusing on designated groups (women, youth, people with disabilities and farmworkers). Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with AgriBEE Charter. Agricultural Land release is a complex issue that involves many role players and is dependent on willingness of landowners to release their land. GDARD will continue to work with both public and private stakeholders in this regard. Public stakeholders include municipalities, national departments and state-owned entities (SOEs).

GDARD continues to focus on the previously identified rural nodes of Devon, Bantu-Bonke, Hekpoort and Sokhulumi. Service delivery protests are taking place in some of the rural areas with shortage of water being one of the thorny issues. The focus has also extended to other areas which are in the rural districts of Sedibeng and Westrand. As part of the Provincial Elevated Priorities, other areas in Townships, Informal Settlements and Hostel (TISH) are serviced.

Ntirhisano is a Community Outreach programme initiated by the Provincial Government to address service delivery issues. It is led by the premier and all members of the executive council in their specific areas. Community members raised challenges which resolutions are prioritised through this programme. GDARD continues 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.

Environmental Management

In terms of “The Global Risks Report 2023, 18th Edition, published by the World Economic Forum the top four global risks are failure to mitigate and adapt to Climate change. The natural disasters, extreme weather, biodiversity and ecosystem loss. The 6th and 10th risks are also environmental natural resource crises and large-scale environmental damage incidents. This report elevates the climate agenda and the damage to biodiversity, the environment, and natural resources. In terms of the 2018 National Biodiversity Assessment the key issues highlighted are changes in hydrological regime and water quality and abstraction that are major pressures on aquatic biodiversity and some terrestrial ecosystems. For terrestrial areas, the major pressure is habitat loss because of land clearing for croplands, human settlements and industry, plantations and mining with the majority happening in metropolitan areas.

Furthermore, overutilization results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. The impact of changes to the fire regime has a detrimental impact on biodiversity, Species which have evolved adaptations to survive fire struggle that have increased intensity and occur often than in the past. In addition, the risk of biological invasions and their disrupting effect on key ecological processes and ecosystem services on which the citizens of Gauteng depend on. Lastly, the effect of mining on the environment needs consideration due to the direct and indirect impacts on the province's sustainability.

The department's delivery programme on environmental sustainability is largely influenced by trending global environmental threats, such as climate change and the degradation of ecosystems including water quality and quantity, air quality and declining land productivity impacting on food security. Thus, the aim is to elevate priority programmes that drive the province towards sound environmental management and sustainable development in line with the constitution, the National Development Plan and Government's priority to build a better society for all.

As South Africa increasingly witnesses more frequent occurrences of extreme weather events, including floods and drought, Gauteng remains committed to transitioning to a low carbon economy and climate resilient society by 2050. The province's Climate Change response actions guided by the implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy & Action Plans, are critical to improving the country's efforts to reduce greenhouse gas emissions and move towards a nature-based carbon-free society.

The province uses the Gauteng Environmental Sustainability Report which is published annually to report on environmental issues. This report shows key environmental trends that guide the programmes of the department, and are summarised as follows:

- Higher exceeds of legal thresholds for both the PM10 and PM2.5 in wet seasons with a sharp increase during the dry windy season;
- High volumes of general waste landfill compared to other waste management approaches such as recycling or treatment;
- High levels of environmental pollution in our communities caused by littering and dumping in open veld and riverbanks, is partly due to inadequate waste management and collection services rendered to society;
- Focused and regular implementation of Bontle ke Botho programme and awareness activities with little to show in terms of changes in society's conduct and attitude towards the environment;
- The picture illustrates that waste is still sent to landfill sites rather than recycled, where efforts are required to upscale programmes around waste minimisation and recycling;
- The river eco-status monitoring programme reflect high concentration of pollutants which leads to poor health of the rivers;
- The mapping of sensitive and critical ecosystems shows a loss of threatened ecosystems through both authorised and unauthorised development.

4. REPRIORITISATION

A total amount of R100 million is reprioritised in 2024/25 financial year. Funds were made available from the following items due to underspending in 2023/24: minor assets, infrastructure planning, laboratory services, agency and support services, legal fees, operating payments, inventory medicine, consumable supplies, stationery, operating leases, property payments, operating payments, inventory other supplies and farming supplies to fund elevated priorities.

An amount of R33.5 million is reprioritized towards compensation of employees mainly for improvement of conditions of services and to provide for inflationary increases. In addition, an amount of R62 million is reprioritized within goods and services to fund elevated priorities and to reduce budget for projects with low performance. Furthermore, an amount of R4 is reprioritized towards machinery and equipment for provision of tools of trade.

The department continues to promote urban farming, smart agriculture, and sustainable food system as part of the GCR inclusive food security agenda through implementation of targeted interventions within Townships, Informal Settlements and Hostels (TISH) areas in partnership with key sector departments and private sector.

In the Agricultural Producer Support and Development programme, funds were reprioritised in support of the commercialisation programme which facilitates 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 mechanisation, 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 systematically lead the transformation of the agri-food value chains so that the sector is more inclusive and sustainable. The department aims to significantly reduce food insecurity by 50% through the implementation of community-based food gardens, smallholder farmers and agricultural cooperatives within Townships, Informal Settlements and Hostels (TISH) areas.

Funds were also 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 accelerate environmental clean-up programmes (Bontle ke Botho) in Townships, Informal Settlements and Hostels (TISH) areas to enhance human dignity, improve quality of life and create income generation opportunities.

5. PROCUREMENT

The department has increased its capacity within the SCM unit to assist with governance issues and ensure that no irregularities occur when procuring. GDARD 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 proceed to contracting stages. GDARD 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 continues 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 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	864 441	899 479	958 525	916 324	1 088 062	1 110 430	893 679	963 050	1 009 545
Conditional grants	126 366	121 324	166 981	149 880	171 055	171 055	141 461	155 343	164 506
Comprehensive Agricultural Support Programme Grant	96 538	79 754	59 716	103 014	125 199	125 199	105 365	107 986	112 972
Ilima/Letsema Projects Grant	30 928	36 377	37 262	37 885	37 385	37 385	27 540	41 609	45 523
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Expanded Public Works Programme Incentive Grant For Provinces	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
Total receipts	990 807	1 020 803	1 125 506	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

The table shows the sources of funding of the department namely equitable share and conditional grants. The allocated grants are Comprehensive Agricultural Support Programme (CASP) grant which supports farmers with production inputs, Ilima/Letsema grant that support farmers with piggery and livestock commodity improvements, the Land Care grant for poverty relief and infrastructure development to sustain natural resources and Expanded Public Works Programme (EPWP) that incentivises departments in instituting job creation programme. The department spent R990 million in 2020/21 and expenditure increased to R1.125 billion in 2022/23 financial year. The main appropriation for 2023/24 is R1.066 billion.

Over the 2024 MTEF, the department will receive a total budget of R1.035 billion in 2024/25 and it will increase to R1.174 billion in 2026/27 to implement the following priorities: Support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; implementation of agro-processing and agriculture program to support the agricultural value chain; upscale support to Agri-businesses with marketing services to access the market with food production initiatives; waste and the green economy; and capacitating waste informal recyclers in the Township, Informal Settlements and Hostels; climate change response; and facilitate the release of hectares of agricultural land for food production purposes.

6.2. Departmental receipts

TABLE 11.2: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Fines, penalties and forfeits	10 763	5 756	10 360	3 933	3 933	3 933	4 169	4 419	4 640
Interest, dividends and rent on land	1			9	9	28	9	9	9
Sales of Capital Assets		426	13			15			
Transactions in financial assets and liabilities	38	202	282	318	318	758	334	351	372
Total departmental receipts	21 964	20 204	25 406	15 863	15 863	16 337	16 811	17 816	18 840

The table shows own receipts collection over the seven-financial year period including the 2024 Medium Term Revenue Framework Estimates. The department collected R22 million in 2020/21 and this increased to R25.4 million in 2022/23. Estimates for the current financial year amounted to R15.9 million and the department anticipate exceeding the target with a revised estimate of R16.3 million. Over the 2024 Medium Term Revenue Framework (MTRF), total revenue will increase from R16.8 million to R18.8 million.

GDARDE generates revenue mainly from veterinary commodity export certification, export facility/compartments 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 2024 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;
- Allocation 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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400
2. Agriculture and Rural Development	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727
3. Environmental Affairs	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924
Total payments and estimates	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	852 032	895 168	984 296	1 040 743	1 149 704	1 172 072	1 004 103	1 065 299	1 112 684
Compensation of employees	525 489	540 446	561 923	572 573	582 219	582 219	622 500	649 344	679 214
Goods and services	326 543	354 722	422 373	468 170	567 485	589 853	381 603	415 955	433 470
Transfers and subsidies to:	9 082	9 169	8 781	9 831	77 642	77 642	8 002	8 183	8 559
Provinces and municipalities	38	721	268	300	490	490	330	345	361
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	1 546	2 337	1 489	1 899	72 032	72 032	1 984	2 074	2 169
Payments for capital assets	90 752	40 381	17 625	15 630	31 518	31 518	23 035	44 911	52 808
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	89 550	25 108	12 007	14 596	29 251	29 251	17 825	16 930	17 713
Payments for financial assets	29		334		253	253			
Total economic classification	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

The department's expenditure increased from R951.9 million in 2020/21 to R1 billion in 2022/23 financial year, mainly for promoting sustainable development; agri-parks maintenance for maximising food security; agro-processing and agriculture projects; promoting animal and public health. The budget is adjusted to R1.3 billion in 2023/24 financial year.

Over the 2024 MTEF period, the budget increased from R1 billion in 2024/25 to R1.2 billion in 2026/27 financial year, this will cater for upscaling individual, sector and institutional partnerships to build an ecosystem that empowers food insecure communities to grow, process food and assist them in making food cheaper locally; Urban farming development will focus on: aquaculture/aquaponics; rabbit farming; poultry; horticulture and floriculture. The aim is to increase market access through West Rand Fresh Produce Market and through West Rand Egg Aggregation Pack Station; to manufacture starch from maize grains; to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation and to conduct feasibility studies on climate; job creation initiatives and skills development to revive the economy.

Programme 1: Administration: the programme budget increased from R281.4 million in 2024/25 to R308.4 million in 2026/27 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 budget for the programme will increase from R459.9 million in 2024/25 to R509.7 million in 2026/27 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 partnerships.

Programme 3: Environmental Affairs: the programme budget increases from R293.8 million in 2024/25 to R355.9 million in 2026/27 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 R622.5 million in 2024/25 to R679.2 million in 2026/27. The increases are mainly inflationary; to align budget with headcount and HR plans; and to keep costs at affordable levels.

Goods and services budget increases from R381.6 million in 2024/25 to R433.5 million in 2026/27 financial year for the Agri-industrialisation project, urban food production as a catalyst for food security; improved market access in agriculture; commitment to providing support to farmers; 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 expenditures are R9.1 million in 2020/21 decrease to R8.7 million in 2022/23. Over the 2024 MTEF, the budget for transfers remains constant at about R8 million for research agenda projects and skills development.

Expenditure for capital assets decreased from R90.7 million in 2020/21 to R17.6 million 2022/23 due to the once-off allocation (2020/21) of R51 million to procure waste fleet for project to address waste management and environmental pollution in Emfuleni Local Municipality. Over the MTEF, budget increased from R23 million in 2024/25 to R52.8 million in the 2026/27 financial year to fund tools of trade such as desktops/laptops and to continue with implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Please refer to the 2024 Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private Partnership (PPP) projects.

N/A

7.5 Transfers

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	38	721	39						
Category B			229	300	490	490	330	345	361
Total departmental transfers	38	721	268	300	490	490	330	345	361

The department transferred R38 000 in 2020/21 and R268 000 in 2022/23 to municipalities for rates and taxes. Over the 2024 MTEF, department will transfer R330 000 in 2024/25 and R361 000 in 2026/27 to Merafong municipality for payments of rates and taxes.

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 responds directly 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 purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness as well as knowledge and project management services to the Department in response to Pillar 5. The programme's aim is an efficient, effective, and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office Of the MEC	3 918	2 169	1 914	6 808	6 808	6 808	7 112	7 238	7 571
2. Senior Management	26 028	27 170	28 668	32 911	28 411	28 411	31 609	32 549	34 047
3. Corporate Services	84 647	92 583	97 045	88 975	92 056	92 056	92 817	96 215	100 640
4. Financial Management	134 051	141 741	162 943	147 266	150 013	150 013	149 822	160 029	166 142
Total payments and estimates	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

TABLE 11.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	245 801	253 226	279 643	267 212	270 888	270 888	272 575	286 838	298 783
Compensation of employees	147 350	149 077	153 678	160 952	159 388	153 785	172 689	179 956	188 234
Goods and services	98 451	104 149	125 965	106 260	111 500	117 103	99 886	106 882	110 549
Transfers and subsidies to:	1 861	2 724	2 403	2 227	2 370	2 370	2 585	2 701	2 825
Provinces and municipalities	38	721	3		10	34			
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Households	400	703	1 076	822	900	876	897	937	980
Payments for capital assets	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Machinery and equipment	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Payments for financial assets	29		334		253	253			
Total economic classification	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

The programme expenditure increased from R248.6 million in 2020/21 to R290.6 million in 2022/23 for the provision of support services to the department; The sub-programme that particularly influence the expenditure is Financial Management due to recruitment of infrastructure professionals. In 2023/24, the budget amounts to R276 million due to inflationary increases.

Over the 2024 MTEF period, the budget increases from R281.4 million in 2024/25 to R308.4 million in 2026/27 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provides enabling services to the department.

Compensation of employees increased from R147.3 million in 2020/21 to R153.7 million in 2022/23. Over the 2024 MTEF, the budget increases from R172.7 million in 2024/25 to R188.2 million in 2026/27 due to cost-of-living adjustments.

Goods and services expenditure grew from R98.4 million in 2020/21 to R126 million in 2022/23 due to settlement of property payments. The budget is adjusted to R111.5 million in 2023/24 from an initial budget of R106.3 million. Over the MTEF, the allocation increases from R99.9 million in 2024/25 to R110.5 million in 2026/27 mainly for lease payments for office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure amounts to R1.9 million in 2020/21 and increased to R2.4 million in 2022/23 mainly for transfer to Sector Education and Training Authorities (SETAs) for capacity and talent management initiatives; and to accommodate household benefits such as external bursaries and leave gratuities. Over the MTEF, the budget increases to R2.6 million in 2024/25 and to R2.8 million in 2026/27.

Capital assets expenditure increased from R953 000 in 2020/21 to R8.2 million in 2022/23 for planned equipment replacements. The allocation remains constant at about R6 million over the MTEF and caters for the procurement of tools of trade.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

This programme is responsible for two major mandates of the GDARDE which are development of agriculture and rural areas. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Sustainable Resource Manage		2 471	4 287	7 961	7 804	7 804	7 835	8 202	9 112
2. Agricultural Producer Support and Development	220 434	206 794	189 154	239 857	264 242	267 586	237 292	259 569	273 526
3. Veterinary Services	84 406	92 641	95 097	111 616	101 215	97 871	102 579	106 800	111 155
4. Research & Technology Dev Ser	31 375	56 717	50 290	85 304	96 382	96 382	68 932	67 854	69 465
5. Agricultural Economics Serv	37 029	17 265	38 942	38 889	38 889	38 889	33 405	34 434	35 708
6. Rural Developmnt Cordination	4 342	6 417	10 874	10 733	8 533	8 533	9 902	10 469	10 761
Total payments and estimates	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

TABLE 11.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	347 396	363 258	379 334	482 642	423 205	423 205	446 956	475 082	496 918
Compensation of employees	177 997	182 093	190 761	199 562	203 262	204 312	220 300	230 534	241 139
Goods and services	169 399	181 165	188 573	283 080	219 943	218 893	226 656	244 548	255 779
Transfers and subsidies to:	6 914	5 741	5 767	6 561	73 994	73 994	4 350	4 366	4 566
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	839	930	67	334	70 334	70 334	350	366	382
Payments for capital assets	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Machinery and equipment	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Total economic classification	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

The programme expenditure increased from R377.6 million in 2020/21 to R388.6 million in the 2022/23 financial years, mainly for implementation/upscaling of community food gardens programme to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security; 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). The budget is adjusted to R517.1 million from an initial budget of R494.4 million in 2023/24 financial year.

Over the 2024 MTEF, the programme budget increases from R459.9 million in 2024/25 to R509.7 million in the 2026/27 financial years, mainly for agro-processing programmes; clearing land for agricultural production and rehabilitation for conservation agriculture; and reduce levels of animal disease occurrence; urban farming development to improve food availability and access; to ensure that Agri parks are operational and are in production.

The Sustainable Resource Management services budget increased from R8 million in 2024/25 to R9.1 million in 2026/27 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 through Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema grants will continue supporting producers with on-farm infrastructure, production inputs and market access; provide farmers with training and capacity building and business development to enhance food security, income generation, job creation of all communities. Over the 2024 MTEF, the allocation grows from R237.3 million in 2024/25 to R273.5 million in the 2026/27 financial year.

The Veterinary Services budget increased from R102.6 million in 2024/25 to R111.1 million in 2026/27. The budget is availed to reduce levels of animal disease occurrence and negligible occurrence of zoonotic diseases; 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 slightly increases from R68.9 million in 2024/25 to R69.5 million in 2026/27 to render expert and needs based research, development and technology transfer services impacting on development objectives; maintenance of Agri Parks; and mechanization centre and training centre which contributes towards reducing unemployment, inequality and poverty levels.

The Agriculture Economic Services allocation increases from R33.4 million in 2024/25 to R35.7 million in 2026/27, 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 R9.9 million in 2024/25 and increases slightly to R10.8 million in 2026/27, to ensure proper coordination with GPG departments regarding services rendered to the rural nodes, providing skills development in rural development initiatives and the release of unused land for agricultural production purposes.

Compensation of employees for the programme increases from R220.3 million in 2024/25 to R241.1 million in the 2026/27 financial year. The increase is due to cost-of-living adjustments.

The goods and services budget will increase from R226.6 million in 2024/25 to R255.8 million in 2026/27. The allocation caters for the food insecurity program, commercialization of Black farmers; contribution of agro-processing to manufacturing output (West rand Fresh Produce Market, Starch Processing Facility and Horticulture Production Hub); urban farms and the solidarity economy in SMME development and job creation, including training and development for farmers; provision of production inputs; market access; and associated logistics such as irrigation materials, boreholes and water tanks to ensure the transformation of smallholder farmers into medium and large-scale farmers.

Transfer payments budget remain stable at about R4 million over the 2024 MTEF, funds will be transferred to higher education institutions for research projects in the form of bursaries and internships; and R350 000 will be paid to households for leave gratuity benefits.

The capital assets are allocated an amount of R8.6 million in 2024/25 and budget slightly decrease to R8.2 million in 2026/27 mainly for labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of agricultural infrastructures established	50	50	50	50
Number of hectares of agricultural land rehabilitated	1 400	1 400	1 400	1 400
Number of green jobs created	600	600	700	700
Number of hectares of cultivated land under Conservation Agriculture practices	80	80	90	90
Number of agro- ecosystem management plans developed	1	1	1	1
Number of farm management plans developed	120	120	120	120
Number of awareness campaigns on disaster risk reduction conducted	4	4	6	6
Number of surveys on uptake for early warning information conducted	4	4	10	10
Number of producers supported in the Red Meat commodity	20	25	26	26
Number of producers supported in the Grain Commodity	60	62	65	65
Number of producers supported in the Citrus commodity	5	6	6	6
Number of smallholder producers supported	200	220	220	220
Number of subsistence producers supported	12 000	37 000	4 000	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	500	500	500	500
Number of laboratory tests performed according to approved standards	50 000	50 000	50 000	50 000
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 new technologies developed for smallholder producers	1	1	1	1
Number of research infrastructure managed	1	1	1	1
Number of agribusinesses supported with Black Economic Empowerment advisory services	50	60	70	70

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate of the GDARDE, which includes the protection and managing of Gauteng’s natural and environmental resources and ecosystems. 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; and
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Environmental Policy, Planning And Coordination	26 825	25 555	30 191	30 042	30 042	30 042	30 866	32 100	33 577
2. Compliance And Enforcement	43 590	46 586	49 684	49 629	52 439	52 439	51 756	53 255	55 706
3. Environmental Quality Management	112 455	53 451	60 709	59 975	62 853	62 853	59 679	61 127	63 939
4. Biodiversity Management	90 410	107 892	94 167	97 108	100 497	100 497	99 368	137 094	148 877
5. Environmental Empowerment Services	52 385	65 266	97 071	59 130	218 933	241 301	52 166	51 458	53 825
Total payments and estimates	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

TABLE 11.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	258 835	278 684	325 319	290 889	455 611	477 979	284 572	303 379	316 983
Compensation of employees	200 142	209 276	217 484	212 059	219 569	224 122	229 511	238 854	249 841
Goods and services	58 693	69 408	107 835	78 830	236 042	253 857	55 061	64 525	67 142
Transfers and subsidies to:	307	704	611	1 043	1 278	1 278	1 067	1 116	1 168
Provinces and municipalities			265	300	480	456	330	345	361
Households	307	704	346	743	798	822	737	771	807
Payments for capital assets	66 523	19 362	5 892	3 952	7 875	7 875	8 196	30 539	37 773
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	65 321	4 089	274	2 918	5 608	5 608	2 986	2 558	2 678
Total economic classification	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

Programme expenditure increased from R325.7 million in 2020/21 to R331.8 million in the 2022/23 financial year, for climate change and environmental sustainability, comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management. In 2023/24, the programme budget is adjusted to R464.8 million from an initial R295.9 million.

Over the 2024 MTEF, the programme budget increases from R293.8 million in 2024/25 to R355.9 million in the 2026/27 financial year. The budget is allocated to 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; to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation; and to conduct feasibility studies on climate change.

The Environmental Policy, Planning and Coordination expenditure increased from R26 million in 2020/21 to R30.2 million in 2022/23 to 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. Allocation increased from R30.9 million in 2024/25 to R33.6 million in 2026/27 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 R51.7 million in 2024/25 to R55.7 million in 2026/27, mainly for a comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management.

The Environmental Quality Management budget increased from R59.7 million in 2024/25 to R63.9 million in 2026/27 financial year, mainly for skills development in ambient air quality monitoring sector and managing hazardous substances to improved quality of life in a bid to address the challenges of high levels of pollution and the diversity of air pollution sources; and support waste recycling facilities & buy-back centres.

The Biodiversity Management allocation increased from R99.4 million in 2024/25 to R148.9 million in the 2026/27 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; and promote equitable and sustainable use of ecosystem goods and services to contribute to economic development.

Environmental Empowerment Services budget increased from R52.2 million in 2024/25 to R53.8 million in 2026/27 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; and 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 R200.1 million in 2020/21 to R217.5 million in the 2022/23 due to cost-of-living adjustments. This allocation increased from R229.5 million in 2024/25 to R249.8 million in the 2026/27 financial year.

Goods and services expenditure increased from R58.7 million in 2020/21 to R107.8 million in 2022/23 owing to the implementation of nature reserves management plans and environmentally clean development projects. Over the MTEF, the budget increases from R55 million in 2024/25 to R67.1 million in 2026/27, 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.

Transfers and subsidies budget increased from R1 million in 2024/25 to R1.2 million in 2026/27, mainly for payments of rates and taxes as well as leave gratuity benefits.

Expenditure for capital assets is R66.5 million in 2020/21 and decrease to R5.9 million in 2022/23 owing to completion of Kareekloof Oxidation Tank infrastructure project and procurement of departmental nature reserves motor vehicles. Over the 2024 MTEF, the budget is R8.2 million in 2024/25 and R37.8 million in 2026/27. Funds will be utilised for revitalisation projects 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		
	2023/24	2024/25	2025/26	2026/27
Number of inter- governmental sector programmes implemented	3	3	3	3
Number of legislated tools developed	1	1	1	1
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems maintained	3	3	3	3
Number of climate change response interventions implemented	2	2	2	2
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	100	100	100	100
Number of completed criminal investigations handed to the NPA for prosecution	30	30	30	30
Number of compliance inspections conducted	270	270	270	270
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	800	800	800	800
Number of waste recycling cooperatives trained	100	100	100	100
Gauteng Waste Minimisation Regulation promulgated	Phase 2	Phase 3	0	
Number of hectares under the conservation estate	90 012	91 012	92 102	92 102
Number of Biodiversity Economy initiatives implemented	100%	100%	100%	100%
Percentage of complete biodiversity management permits issued within legislated timeframes	90%	95%	95%	95%
Number of work opportunities created through environmental public employment programmes	2 500	2 600	2 700	2 700
Number of environmental capacity building activities conducted	50	50	52	52
Number of environmental awareness activities conducted	250	260	280	280
Number of trees (greening) planted	700 000	500 000	50 000	50 000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.12 PERSONNEL NUMBERS AND COSTS: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

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		2026/27		2023/24 - 2026/27				
	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	444	127 240	458	132 703	422	121 712	680		680	170 856	680	184 661	680	192 555	680	201 414	(0)%	6%	30%
7 – 10	407	211 844	408	217 182	402	249 176	391	10	401	214 242	401	228 434	401	238 476	401	249 447	0%	5%	37%
11 – 12	122	88 773	124	94 726	127	114 239	202		202	138 383	202	145 562	202	151 216	202	158 171	0%	5%	23%
13 – 16	42	60 011	42	63 675	41	55 106	46		46	57 138	46	63 843	46	67 097	46	70 182	0%	7%	10%
Other	246	37 621	246	32 160		50 860				1 600							0%	(100)%	0%
Total	1 261	525 489	1 278	540 446	992	591 093	1 319	10	1 329	582 219	1 329	622 500	1 329	649 344	1 329	679 214	(0)%	5%	100%
Programme																			
1. Administration	378	147 350	378	149 077	324	153 678	341		341	153 785	341	172 689	341	179 956	341	188 234	0%	7%	27%
2. Agriculture And Rural Development	403	177 997	406	182 093	323	190 761	436	10	446	204 312	446	220 300	446	230 534	446	241 139	(0)%	6%	35%
3. Environmental Affairs	480	200 142	494	209 276	345	217 484	542		542	224 122	542	229 511	542	238 854	542	249 841	(0)%	4%	37%
Direct charges																			
Total	1 261	525 489	1 278	540 446	992	561 923	1 319	10	1 329	582 219	1 329	622 500	1 329	649 344	1 329	679 214	(0)%	5%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	838	391 056	838	412 564	736	404 015	836	10	846	471 876	844	492 190	844	508 821	844	532 227	(0)%	4%	82%
Legal Professionals	4	2 538	4	2 678	4	2 807	4		4	2 305	4	2 409	4	2 517	4	2 633	0%	5%	0%
Engineering Professions and related occupations	252	160 689	252	176 392	252	184 271	279		279	82 956	279	88 689	279	90 573	279	94 739	0%	5%	15%
Total	1 094	554 283	1 094	591 634	992	591 093	1 319	10	1 329	572 573	1 329	599 419	1 329	618 768	1 329	647 231	(0)%	4%	100%

The personnel head count of the department is 1 329 in 2023/24 and will remain stable over the MTEF. The budget for personnel costs increases from R622.5 million in 2024/25 to R679.2 million in 2026/27 owing to improvement of conditions of service.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 261	1 278	992	1 329	1 329	1 329	1 327	1 327	1 327
Number of personnel trained	180	161	856	502	502	502	537	563	563
of which									
Male	74	83	358	231	231	231	277	290	290
Female	106	78	498	271	271	271	260	273	273
Number of training opportunities	207	122	107	262	262	262	296	325	325
of which									
Tertiary	172	55	33	195	195	195	213	226	226
Workshops	23	52	72	48	48	48	50	53	53
Seminars	12	15	2	19	19	19	33	46	46
Number of bursaries offered	63	63	50	63	63	63	60	60	60
Number of interns appointed	51	51	51	51	51	51	51	51	51
Number of days spent on training	4	4	5	4	4	4	4	4	4
Payments on training by programme									
1. Administration	217	4 676	4 743	2 205	2 205	2 205	4 810	4 877	5 101
Total payments on training	217	4 676	4 743	2 205	2 205	2 205	4 810	4 877	5 101

The department implemented the approved workplace skills plan in line with the approved 1% of skills development budget for 2022/23 with a total of R53 million the budget comprised of 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 advent of the new normal, the mode of delivery of programmes will be managed carefully through introduction of e-learning programmes where applicable. Over the 2024 MTEF period, the budget will increase from R4.8 million in 2024/25 to R5.1 million in 2026/27 financial year: this is a result of reprioritisation of the budget to accommodate the funding of OHS compliance initiatives.

9.3 Reconciliation of structural changes

No changes.

ANNEXURE 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Sale of goods and services produced by department (excluding capital assets)	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Other sales	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Of which									
Health patient fees	774	1 320	882	899	899	899	953	1 010	1 078
Other (Specify)	702	1 330	922	806	806	806	854	905	959
Other (Specify)	982	1 245	870	890	890	890	934	981	1 030
Other (Specify)	8 704	9 925	12 077	9 008	9 008	9 008	9 558	10 141	10 752
Fines, penalties and forfeits	10 763	5 756	10 360	3 933	3 933	3 933	4 169	4 419	4 640
Interest, dividends and rent on land	1			9	9	28	9	9	9
Interest	1			9	9	28	9	9	9
Sales of capital assets		426	13			15			
Transactions in financial assets and liabilities	38	202	282	318	318	758	334	351	372
Total departmental receipts	21 964	20 204	25 406	15 863	15 863	16 337	16 811	17 816	18 840

TABLE 11.15: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	852 032	895 168	984 296	1 040 743	1 149 704	1 172 072	1 004 103	1 065 299	1 112 684
Compensation of employees	525 489	540 446	561 923	572 573	582 219	582 219	622 500	649 344	679 214
Salaries and wages	455 133	467 005	483 471	487 779	486 763	489 353	523 402	543 223	568 211
Social contributions	70 356	73 441	78 452	84 794	95 456	92 866	99 098	106 121	111 003
Goods and services	326 543	354 722	422 373	468 170	567 485	589 853	381 603	415 955	433 470
Administrative fees	533	585	863	2 052	1 810	1 804	3 348	3 448	3 607
Advertising	1 823	1 099	4 417	7 280	6 080	6 566	4 771	4 705	4 915
Minor assets	572	401	842	2 819	2 279	2 279	1 440	1 950	2 040
Audit cost: External	4 161	6 457	7 999	7 342	7 089	5 639	6 013	7 151	7 480
Bursaries: Employees	613	771	648	628	1 243	1 243	685	716	749
Catering: Departmental activities	440	610	1 612	3 908	2 631	3 733	4 160	4 420	4 626
Communication (G&S)	7 776	3 572	7 123	10 774	10 803	11 605	11 274	11 718	12 207
Computer services	14 800	12 736	14 101	6 428	13 611	14 618	6 530	6 736	7 046
Consultants and professional services: Business and advisory services	6 346	19 194	39 580	21 733	23 815	25 740	19 533	19 820	20 619
Infrastructure and planning	214	1 095	114	3 599	2 469	2 187	750	1 243	1 200

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Laboratory services	628	2 467	2 142	2 840	2 850	2 850	1 120	1 956	1 946
Legal services	315	3 280	3 631	2 053	2 259	2 209	1 812	1 808	1 891
Contractors	15 702	23 151	28 741	29 377	26 410	19 164	21 478	17 709	20 775
Agency and support / outsourced services	277	49	624	1 204	158 292	162 435	794	1 319	1 329
Fleet services (including government motor transport)	1 563	621	1 184	4 079	1 923	858	3 262	3 375	3 532
Inventory: Clothing material and accessories	3 784	5 218	5 003	7 853	5 972	14 754	5 177	5 339	5 587
Inventory: Farming supplies	156 450	132 040	129 847	187 564	135 342	155 098	133 705	145 525	150 615
Inventory: Food and food supplies	79	16	62	121	166	151	189	195	203
Inventory: Fuel, oil and gas	7 465	6 720	9 622	9 399	11 960	10 960	8 812	9 105	9 524
Inventory: Learner and teacher support material	37	12		93	134	64	93	97	101
Inventory: Materials and supplies	3 315	3 364	4 479	7 113	5 306	4 696	2 908	3 110	3 252
Inventory: Medical supplies	3 279	3 530	2 824	3 987	1 612	1 162	965	1 589	1 562
Inventory: Medicine	2 221	5 929	6 504	6 244	3 111	2 441	2 801	4 337	4 479
Inventory: Other supplies				785	35	35		37	39
Consumable supplies	8 817	7 069	7 724	8 355	8 631	8 979	12 227	12 197	12 757
Consumable: Stationery, printing and office supplies	2 562	3 182	3 149	5 022	4 528	5 200	4 500	4 648	4 861
Operating leases	6 222	7 259	7 074	12 300	12 500	9 429	7 969	8 515	8 806
Property payments	48 088	55 095	62 161	54 070	51 596	58 184	49 129	64 523	65 890
Travel and subsistence	17 207	23 563	33 059	27 491	29 672	32 678	26 667	27 587	28 859
Training and development	1 735	14 464	17 105	18 406	19 253	4 612	27 099	27 825	29 106
Operating payments	2 479	2 901	2 405	4 947	5 699	4 518	4 409	4 649	4 865
Venues and facilities	885	1 402	3 922	7 229	5 828	5 617	3 962	4 139	4 333
Rental and hiring	6 155	6 870	13 812	1 075	2 576	8 345	4 021	4 464	4 669
Transfers and subsidies	9 082	9 169	8 781	9 831	77 642	77 642	8 002	8 183	8 559
Provinces and municipalities	38	721	268	300	490	490	330	345	361
Municipalities	38	721	268	300	490	490	330	345	361
Municipalities	38	721	268	300	490	490	330	345	361
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Provide list of entities receiving transfers	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	1 546	2 337	1 489	1 899	72 032	72 032	1 984	2 074	2 169
Social benefits	1 532	2 337	1 489	1 899	2 032	1 919	1 984	2 074	2 169
Other transfers to households	14				70 000	70 113			
Payments for capital	90 752	40 381	17 625	15 630	31 518	31 518	23 035	44 911	52 808

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
assets									
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Buildings	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Other fixed structures									
Machinery and equipment	89 550	25 108	12 007	14 596	29 251	29 251	17 825	16 930	17 713
Transport equipment	67 380	5 244	1 964	3 102	20 302	18 968	2 443	2 588	2 707
Other machinery and equipment	22 170	19 864	10 043	11 494	8 949	10 283	15 382	14 342	15 006
Payments for financial assets	29		334		253	253			
Total economic classification	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

TABLE 11.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	245 801	253 226	279 643	267 212	270 888	270 888	272 575	286 838	298 783
Compensation of employees	147 350	149 077	153 678	160 952	159 388	153 785	172 689	179 956	188 234
Salaries and wages	126 797	127 942	131 366	134 058	132 648	128 809	142 149	147 663	154 455
Social contributions	20 553	21 135	22 312	26 894	26 740	24 976	30 540	32 293	33 779
Goods and services	98 451	104 149	125 965	106 260	111 500	117 103	99 886	106 882	110 549
Administrative fees	228	273	275	513	750	750	561	583	610
Advertising	670	539	1 274	1 238	2 049	2 049	1 170	862	901
Minor assets	327	281	775	1 226	1 486	1 486	493	952	996
Audit cost: External	4 158	6 457	7 899	7 236	6 983	5 533	5 943	7 081	7 407
Bursaries: Employees	613	771	648	628	1 243	1 243	685	716	749
Catering: Departmental activities	96	271	562	1 744	855	1 177	1 920	1 992	2 084
Communication (G&S)	3 584	810	2 088	3 009	3 373	4 175	2 883	3 005	3 142
Computer services	14 035	11 952	12 891	4 762	10 813	11 120	4 052	4 183	4 375
Consultants and professional services:									
Business and advisory services	1 088	2 682	2 538	2 617	2 477	2 343	2 589	2 706	2 830
Legal services	315	3 209	3 631	1 725	1 931	1 881	1 787	1 768	1 849
Contractors	3 656	2 565	2 431	2 944	2 474	2 617	2 485	2 616	2 736
Agency and support / outsourced services	108	1	380		97	240		5	5
Fleet services (including government motor transport)	1 487	559	1 118	4 055	1 755	689	3 132	3 244	3 395
Inventory: Clothing material and accessories	248	19	831	281	404	114	224	239	250
Inventory: Farming supplies		91	80						
Inventory: Food and food supplies	79	16	62	121	166	151	189	195	203
Inventory: Fuel, oil and gas	6 190	5 840	9 211	7 520	9 520	9 520	7 661	7 907	8 271
Inventory: Learner and	37	10		88	70		88	92	96

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
teacher support material									
Inventory: Materials and supplies	83	181	109	428	428	428	452	472	493
Inventory: Medical supplies	21	69		15	15	15	20	21	22
Consumable supplies	3 475	1 281	2 102	1 527	1 723	1 511	2 249	2 007	2 099
Consumable: Stationery, printing and office supplies	2 107	3 027	2 900	3 794	3 372	3 754	3 853	3 946	4 128
Operating leases	5 634	5 125	6 065	2 194	2 249	4 464	2 549	2 637	2 758
Property payments	46 828	53 400	60 645	48 054	48 064	54 623	44 798	49 119	50 128
Travel and subsistence	2 011	1 472	2 238	3 391	3 199	2 600	3 762	3 924	4 108
Training and development	282	1 106	996	1 482	1 542	1 542	1 549	1 618	1 692
Operating payments	695	1 830	1 351	2 697	2 273	1 340	2 926	3 060	3 201
Venues and facilities	385	296	2 469	2 971	2 112	1 738	1 866	1 932	2 021
Rental and hiring	11	16	396		77				
Transfers and subsidies	1 861	2 724	2 403	2 227	2 370	2 370	2 585	2 701	2 825
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Provide list of entities receiving transfers	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Households	400	703	1 076	822	900	876	897	937	980
Social benefits	386	703	1 076	822	900	861	897	937	980
Other transfers to households	14					15			
Payments for capital assets	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Machinery and equipment	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Transport equipment			1 196	1 482	1 482	148	1 510	1 579	1 652
Other machinery and equipment	953	7 713	6 994	5 039	2 295	3 629	4 690	4 913	5 140
Payments for financial assets	29		334		253	253			
Total economic classification	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	347 396	363 258	379 334	482 642	423 205	423 205	446 956	475 082	496 918
Compensation of employees	177 997	182 093	190 761	199 562	203 262	204 312	220 300	230 534	241 139
Salaries and wages	154 915	157 493	164 015	171 446	169 395	170 231	183 879	191 075	199 865
Social contributions	23 082	24 600	26 746	28 116	33 867	34 081	36 421	39 459	41 274
Goods and services	169 399	181 165	188 573	283 080	219 943	218 893	226 656	244 548	255 779
Administrative fees	3		330	1 493	513	507	2 411	2 486	2 600
Advertising	1 039	327	950	3 994	2 094	1 907	3 259	3 399	3 555
Minor assets	30	113	49	841	441	441	879	918	960
Audit cost: External	3		100	106	106	106	70	70	73

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Catering: Departmental activities	152	175	624	1 310	1 160	1 262	1 720	1 868	1 955
Communication (G&S)	2 721	1 607	3 536	4 957	4 952	4 952	6 128	6 365	6 610
Computer services	178	344	718	821	1 743	1 887	2 378	2 416	2 527
Consultants and professional services: Business and advisory services	1 442	2 756	7 090	8 707	3 428	3 339	7 854	8 178	8 443
Infrastructure and planning	214	697	14	2 391	1 591	1 591	750	1 243	1 200
Laboratory services	628	2 467	2 142	2 840	2 840	2 840	1 120	1 956	1 946
Legal services									
Contractors	5 681	11 322	10 988	16 949	17 295	9 423	11 536	10 403	13 134
Agency and support / outsourced services	169	48	244	1 204	639	639	794	1 314	1 324
Inventory: Clothing material and accessories	664	605	223	1 180	1 730	1 730	413	426	446
Inventory: Farming supplies	134 900	116 644	108 082	166 020	113 604	140 545	123 055	134 372	138 949
Inventory: Fuel, oil and gas	219	567	51	990	1 951	951	635	681	712
Inventory: Materials and supplies	946	1 928	3 064	5 963	3 693	3 222	2 000	2 248	2 351
Inventory: Medical supplies	3 258	3 455	2 824	3 097	1 597	1 147	945	1 567	1 539
Inventory: Medicine	2 115	5 929	6 504	6 198	3 111	2 441	2 801	4 337	4 479
Consumable supplies	474	693	2 471	4 783	4 931	4 473	7 484	7 699	8 053
Consumable: Stationery, printing and office supplies	254	87	50	993	993	1 283	567	613	641
Operating leases	328	2 007	984	8 646	8 646	3 998	4 915	5 331	5 476
Property payments	606	504	940	1 228	906	906	819	876	916
Travel and subsistence	10 229	14 242	18 645	16 830	17 102	19 207	18 360	19 056	19 932
Training and development	930	12 433	15 608	16 888	17 548	2 715	22 445	23 234	24 304
Operating payments	1 242	562	114	1 661	2 661	2 413	976	1 053	1 102
Venues and facilities	500	1 106	1 017	2 621	2 811	2 974	1 756	1 836	1 921
Rental and hiring	474	547	1 211	369	1 793	1 930	586	603	631
Transfers and subsidies	6 914	5 741	5 767	6 561	73 994	73 994	4 350	4 366	4 566
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	839	930	67	334	70 334	70 334	350	366	382
Social benefits	839	930	67	334	334	334	350	366	382
Payments for capital assets	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Machinery and equipment	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Transport equipment	2 251	3 605	768		17 200	17 200			
Other machinery and equipment	21 025	9 701	2 775	5 157	2 666	2 666	8 639	7 880	8 243
Total economic classification	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	258 835	278 684	325 319	290 889	455 611	477 979	284 572	303 379	316 983
Compensation of employees	200 142	209 276	217 484	212 059	219 569	224 122	229 511	238 854	249 841
Salaries and wages	173 421	181 570	188 090	182 275	184 720	190 313	197 374	204 485	213 891
Social contributions	26 721	27 706	29 394	29 784	34 849	33 809	32 137	34 369	35 950
Goods and services	58 693	69 408	107 835	78 830	236 042	253 857	55 061	64 525	67 142
Administrative fees	302	312	258	46	547	547	376	379	397
Advertising	114	233	2 193	2 048	1 937	2 610	342	444	459
Minor assets	215	7	18	752	352	352	68	80	84
Catering: Departmental activities	192	164	426	854	616	1 294	520	560	587
Communication (G&S)	1 471	1 155	1 499	2 808	2 478	2 478	2 263	2 348	2 455
Computer services	587	440	492	845	1 055	1 611	100	137	144
Consultants and professional services:									
Business and advisory services	3 816	13 756	29 952	10 409	17 910	20 058	9 090	8 936	9 346
Infrastructure and planning		398	100	1 208	878	596			
Legal services		71		328	328	328	25	40	42
Contractors	6 365	9 264	15 322	9 484	6 641	7 124	7 457	4 690	4 905
Fleet services (including government motor transport)	76	62	66	24	168	169	130	131	137
Inventory: Clothing material and accessories	2 872	4 594	3 949	6 392	3 838	12 910	4 540	4 674	4 891
Inventory: Farming supplies	21 550	15 305	21 685	21 544	21 738	14 553	10 650	11 153	11 666
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1 056	313	360	889	489	489	516	517	541
Inventory: Learner and teacher support material		2		5			5	5	5
Inventory: Materials and supplies	2 286	1 255	1 306	722	1 185	1 046	456	390	408
Inventory: Medical supplies		6		875				1	1
Inventory: Medicine	106			46					
Inventory: Other supplies				785	35	35		37	39
Consumable supplies	4 868	5 095	3 151	2 045	1 977	2 995	2 494	2 491	2 605
Consumable: Stationery, printing and office supplies	201	68	199	235	163	163	80	89	92
Operating leases	260	127	25	1 460	1 605	967	505	547	572
Property payments	654	1 191	576	4 788	2 626	2 655	3 512	14 528	14 846
Travel and subsistence	4 967	7 849	12 176	7 270	9 371	10 871	4 545	4 607	4 819
Training and development	523	925	501	36	163	355	3 105	2 973	3 110
Operating payments	542	509	940	589	765	765	507	536	562
Venues and facilities			436	1 637	905	905	340	371	391

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Rental and hiring	5 670	6 307	12 205	706	706	6 415	3 435	3 861	4 038
Transfers and subsidies	307	704	611	1 043	1 278	1 278	1 067	1 116	1 168
Provinces and municipalities			265	300	480	456	330	345	361
Municipalities			265	300	480	456	330	345	361
Municipalities			265	300	480	456	330	345	361
Households	307	704	346	743	798	822	737	771	807
Social benefits	307	704	346	743	798	724	737	771	807
Payments for capital assets	66 523	19 362	5 892	3 952	7 875	7 875	8 196	30 539	37 773
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Buildings	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	65 321	4 089	274	2 918	5 608	5 608	2 986	2 558	2 678
Transport equipment	65 129	1 639		1 620	1 620	1 620	933	1 009	1 055
Other machinery and equipment	192	2 450	274	1 298	3 988	3 988	2 053	1 549	1 623
Total economic classification	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	96 538	72 906	57 521	101 629	48 614	48 614	103 918	105 388	110 254
Compensation of employees	9 619	5 914	7 313	16 071	16 071	16 071	21 296	22 048	23 062
Salaries and wages	9 404	5 914	7 038	14 443	14 443	14 443	19 595	20 271	21 203
Social contributions	215		275	1 628	1 628	1 628	1 701	1 777	1 859
Goods and services	86 919	66 992	50 208	85 558	32 543	32 543	82 622	83 340	87 192
Administrative fees			17	1 044	44	44	1 000	1 049	1 097
Consultants and professional services: Business and advisory services			409						
Infrastructure and planning									
Contractors	4 205	9 614	4 420	8 747	8 747	8 747	2 500	708	760
Inventory: Farming supplies	75 288	38 930	24 518	48 477	(972)	(972)	49 393	50 579	52 904
Inventory: Materials and supplies	470	673	2 188	4 158	3 158	3 158		195	204
Consumable supplies		478	53	1 305	3 581	3 581	4 018	4 079	4 267
Consumable: Stationery, printing and office supplies				522	522	522		24	25
Operating leases				2 260				106	111
Travel and subsistence	3 523	4 958	6 339	5 997	5 497	5 497	8 980	9 261	9 687
Training and development	930	11 259	9 263	5 727	7 137	7 137	9 680	9 946	10 404
Operating payments			8	694				32	33
Venues and facilities	208			835	835	835		39	41
Transfers and subsidies					58 000	58 000			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for capital assets		6 848	2 195	1 385	18 585	18 585	1 447	2 598	2 718
Machinery and equipment		6 848	2 195	1 385	18 585	18 585	1 447	2 598	2 718
Other machinery and equipment		6 848	2 195	1 385	1 385	1 385	1 447	2 598	2 718
Total economic classification	96 538	79 754	59 716	103 014	125 199	125 199	105 365	107 986	112 972

TABLE 11.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LIMA/LETSEMA PROJECT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Goods and services	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Inventory: Farming supplies	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Transfers and subsidies					12 000	12 000			
Households					12 000	12 000			
Social benefits									
Other transfers to households					12 000	12 000			
Total economic classification	30 928	36 377	37 262	37 885	37 385	37 385	27 540	41 609	45 523

TABLE 11.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LAND CARE PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Goods and services	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Inventory: Farming supplies	1 000	1 742		1 044	1 533	1 533	1 191	1 245	1 302
Total economic classification	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011

TABLE 11.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
Goods and services	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
Total economic classification	2 271	2 943	3 355	3 621	3 268	3 268	3 055		

TABLE 11.23: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 846	317 080	258 835	261 688	261 688	268 935	275 360	270 777	277 700
Compensation of employees	186 394	200 174	200 142	184 740	184 740	184 740	200 779	192 630	201 279
Salaries and wages	162 044	173 964	173 421	160 661	160 661	160 131	174 186	166 878	174 371
Social contributions	24 350	26 210	26 721	24 079	24 079	24 609	26 593	25 752	26 908
Goods and services	61 452	116 906	58 693	76 948	76 948	84 195	74 581	78 147	76 421
Administrative fees	51	208	302	1 519	1 519	1 779	30	46	49
Advertising	2 111	1 147	114	2 132	2 132	2 146	2 247	2 548	2 662
Minor assets	501	195	215	241	241	241	700	278	289
Catering:	2 568	822	192	1 067	1 067	1 067	1 092	889	929

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Departmental activities									
Communication (G&S)	1 319	1 672	1 471	1 523	1 523	1 509	2 771	1 844	1 927
Computer services			587	16	16	112	17	18	19
Consultants and professional services:									
Business and advisory services	730	9 256	3 816	5 278	5 278	7 968	7 511	5 070	4 797
Infrastructure and planning		496		961	961	948	900	1 208	1 262
Legal services	32			250	250	250	314	328	343
Contractors	4 753	14 079	6 365	8 926	8 926	9 707	9 039	6 793	7 098
Fleet services (including government motor transport)	145	24	76			29			
Inventory:									
Clothing material and accessories	4 619	2 420	2 872	3 337	3 337	3 574	4 141	4 019	3 749
Inventory: Farming supplies	11 593	62 044	21 550	32 056	32 056	25 465	25 651	30 686	30 713
Inventory: Food and food supplies	1	9							
Inventory: Fuel, oil and gas	6 021	779	1 056	669	669	669	715	889	929
Inventory: Learner and teacher support material	20			84	84	84	5	92	96
Inventory: Materials and supplies	3 273	2 243	2 286	817	817	817	776	722	754
Inventory: Medical supplies	26			561	561	561	22	875	914
Inventory: Medicine	43	2	106	42	42	42	50	46	48
Inventory: Other supplies				612	612	612		785	820
Consumable supplies	3 995	1 100	4 868	2 206	2 206	2 758	1 778	2 545	2 659
Consumable: Stationery, printing and office supplies	445	126	201	283	283	283	235	414	433
Operating leases	208	226	260	1 388	1 388	1 389	386	779	814
Property payments	6 254	3 311	654	3 194	3 194	2 089	4 088	4 085	4 268
Travel and subsistence	9 714	10 511	4 967	6 159	6 159	6 715	7 230	8 589	7 975
Training and development	423	565	523	10	10	201	735	36	38
Operating payments	645	269	542	730	730	730	532	897	937
Venues and facilities	1 057	783		1 960	1 960	1 960	2 951	2 445	852
Rental and hiring	905	4 619	5 670	840	840	2 937	665	1 221	1 047
Transfers and subsidies	321	744	307	677	677	896	710	741	774
Provinces and municipalities									
Households	321	744	307	677	677	896	710	741	774
Social benefits	321	744	307	677	677	896	710	741	774
Payments for capital assets	7 603	10 072	66 523	40 841	40 841	33 375	24 216	38 709	40 447
Buildings and other fixed structures	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Buildings	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Machinery and	5 637	7 612	65 321	11 019	11 019	3 553	2 482	2 591	2 707

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
equipment									
Transport equipment	1 344	3 223	6 033	1 481	1 481	1 639	1 552	1 620	1 693
Other machinery and equipment	4 293	4 389	59 288	9 538	9 538	1 914	930	971	1 014
Total economic classification	255 770	327 896	325 665	303 206	303 206	303 206	300 286	310 227	318 921

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2024/25	R 1 090 000
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:

- Facilitation of talent identification and development in partnership with key stakeholders;
- Positioning of 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;
- Provision of access to sport, arts, cultural activities, libraries, archival services, and facilities;
- Transformation of the Gauteng heritage landscape; and
- Pursuing of 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, and;
- 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 sports people;
- Developing sporting and artistic talent in young people to equip them for 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, and;
- 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.

Alignment to National and Provincial Plans

The National Development Plan (NDP) 2030, issued in 2012, outlines the vision for the country and provides a long-term plan for achieving the vision through changes in the socioeconomic structure and the culture of society resulting from South Africa's history of oppression, exploitation and depression.

It further recognises the crucial role played by the arts, culture, and sport sectors in society. In terms of the NDP, arts and culture open powerful spaces to debating 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). These priorities are contained in the Gauteng Provincial Government (GPG) Vision 2030 of Growing Gauteng Together (GGT). The DSACR is implementing Outcome 6 of the MTSF: *"Social cohesion and safe communities"* and Priority 4 of the GGT2030: *"Safety, Social Cohesion and Food Security"* and 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.

As articulated in the mandate of the 6th Administration and preparation of the 7th Administration, the programmes of the department are anchored in the provincial priorities of the GGT2030 Plan. The department will contribute to the provincial priority, **"Economy, jobs and infrastructure"**, through the following initiatives:

- Positioning of Gauteng as the hub of Africa's creative and cultural industries to create job opportunities and to contribute substantially to small business development and economic growth;
- Transformation of the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport;
- Tackling of the socio-economic challenges of high unemployment and the reduction of poverty and inequality by continuing to support the Township Economy Revitalisation Programme;
- Expanding of youth employment through the EPWP and job opportunities such as school sport coordinators, water safety instructors, cultural officers, and library assistants;
- Creating of job opportunities for local community members through the delivery of infrastructure projects including, but not limited to, 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.;
- Upgrading of existing infrastructure such as libraries, and multipurpose sporting facilities and conducting a feasibility study on the Gauteng Soccer Museum, and
- Completion and opening existing libraries: Mullerstuine, Kocksoord, and Zuurbekom.

In response to the provincial priority **"Education, skills revolution and health,"** the department will implement the following interventions:

- Inculcating of the culture of reading to enhance knowledge through the Born to Read programme and other public awareness programmes in libraries;
- Construction of 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;
- Identification, development and nurturing of skills and talent to ensure participation in provincial, national and international competitions;
- Provision of 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;
- Assistance with the establishment, revival, strengthening and transformation of structures (clubs, sports councils and federations);
- Implementation of product development programmes to sharpen the skills of crafters in producing market-ready products, and
- Implementation of capacity-building and skills development programmes for artists across the value chain.

In response to the provincial priority **“Safety, social cohesion and food security,”** the department will promote a socially cohesive society to achieve and maintain balance through the implementation of the following interventions:

- Transformation of the heritage landscape by organising programmes that honour and salute heroes and heroines of the liberation struggle;
- Ensuring that national holidays such as Human Rights Day etc. are celebrated throughout all five corridors;
- Commemoration of significant days such as Africa Day and the various massacres on an intercultural basis and are fully inclusive of all South Africans;
- Implementation of major campaigns to rename roads, landmarks and buildings to transform the heritage landscape;
- Reduction of 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 expansion of the Premier’s Social Cohesion Games through partnerships with rugby and football legends;
- Promoting community social cohesion conversations/dialogues to foster social interaction, and
- Implementation of the integrated Wednesday programmes targeting non-fee-paying schools and ECD centres in previously disadvantaged communities.

Elevated provincial priorities to the end-of-term

The provincial priorities elevated to the end-of-term goals incorporate integrated and accessible infrastructure for sport, arts and cultural. This includes facilities such as libraries and sport venues in townships, aimed at fostering a reading culture and to hosting international events.

Aligned with these priorities, interventions will also concentrate on creating a diverse socially cohesive society with a shared national identity, along with transforming the sport, arts, and cultural sector to be capable and professional.

Several interventions are planned, such as providing resources to support non-fee-paying schools in townships, informal settlements and hostels (TISH) to engage in integrated programmes encompassing sports, including swimming, arts and culture, including music, dance and theatre. Other initiatives involve hosting 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 instil a culture of reading in TISH areas, implementing community games and programmes as part of the Monate programmes in TISH areas, constructing sport and recreation facilities including combi courts and libraries in TISH areas, and completing 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, creating 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

- National Sport and Recreation Amendment Bill, 2020
- South African Public Library and Information Services Bill, 2019
- Fitness Industry Regulatory Bill, 2016
- South African Combat Sport Bill, 2016
- South African Library and Information Transformation Charter, 2014
- South African Languages Practitioners’ Council Act, 2014 (Act No. 8 of 2014)
- South African Sport Academies Strategic Framework and Policy Guidelines, 2013
- Protection of Personal Information Act, 2013
- Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations
- The Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)
- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007)
- South African Institute for Drug-Free Sport Amendment Act, 2006 (Act No.125 of 2006, as amended)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- South African Boxing Act, 2001 (Act No. 11 of 2001)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)

- National Library for the Blind Act (Act No. 91 Of 1998)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- National Library of South Africa Act, 1998 (Act No.92 of 1998)
- Use of Official Language Act, 2012 (Act No.12 of 1998)
- Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)
- Cultural Institution ACT, 1998 (Act No.119 of 1998)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- The 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 Act, 1995 as amended (PANSALB) (Act No. 59 of 1995)
- Heraldry Act, 1962 (Act No. 18 of 1962)
- South African Coaching Framework

Generic national good governance legislation

- Preferential Procurement Regulations, 2022
- Gauteng Township Development Act, 2022
- Public Service Regulations, 2016, as amended
- Treasury Regulations, 2005
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 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, as amended
- Skills Development Act, 1998
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Constitution of the Republic of South Africa, Act 108 of 1996, as amended
- South African Qualifications Authority Act, 1995
- Labour Relations Act, 1995, as amended
- Public Service Act, 1994, as amended
- Occupational Health and Safety Act, 1993
- Companies Act, 1973

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

THE ECONOMY, JOBS AND INFRASTRUCTURE

Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities

The department created 696 jobs as at the end of quarter three. Additionally, in an effort to position Gauteng as the African hub for creative and cultural industries, the department, as at the end of quarter three, established 26 market access initiatives for 1 499 beneficiaries. These beneficiaries include crafters, visual artists and fashion designers, and emerging authors enabling them to sell their products in various viable marketplaces and generate an income to promote their economic emancipation.

The department supported and partnered with 10 Major Arts and Culture events across the five corridors through the transfer of funds. The initiative aims to contribute to the Gig Economy, create jobs, stimulate tourism, and provide opportunities to the local SMMEs. Funding approval was granted to 45 Arts and Culture and 45 Sport and Recreation organisations, with signed funding agreements. Payments will be processed in the fourth quarter of the current financial year.

The department supported the Joburg Open Golf event, part of the Sunshine Tour events held in Gauteng. In partnership with Investec, the department sponsored the 2023 SA Open Golf event, which took place from 30 November 2023 to 03 December 2023, at Blair Atholl Golf and Equestrian in Centurion, resulting in the creation of 593 jobs.

Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport

The Bafana Bafana vs. Morocco CAF AFCON qualifier was financially supported through a transfer of R4.7 million to the South African Football Association that was approved by the Bidding and Hosting Committee on 19 April 2023. The CAF AFCON qualifier attracted more than 54 000 spectators, with tickets priced at R20.

The Gauteng Province was announced as the host for the 2023 Nedbank Cup Final held at Loftus Stadium in the City of Tshwane on 27 May 2023, and the semi-final hosted on 6 May 2023 at the FNB Stadium. This prompted the department to provide financial support to the Premier Soccer League (PSL) through a transfer of R5 million at the end of July 2023. The Nedbank Cup semi-final between Kaizer Chiefs FC and Orlando Pirates drew 80 000 spectators at FNB Stadium. Moreover, the 2023 Nedbank Cup final was hosted with 42 000 spectators within the parameters of the Gauteng Province.

The department received a mandate on 23 October 2023, shortly after the Springboks won the semi-final during the Rugby World Cup 2023, to host a Provincial Public Viewing of the Rugby World Cup 2023 for the final match between South Africa and New Zealand. The public viewing activation took place on 28 October 2023 at Maponya Mall in Soweto.

The department supported the Joburg Open Golf event, part of Sunshine Tour events held in Gauteng from 22-26 November 2023, with 165 male participants at the Houghton Golf Estate in Johannesburg in partnership with the City of Johannesburg.

There were 1 932 attendees throughout the tournament. South Africans dominated the leaderboard, with 8 out of the top 11 home players. The Joburg Open Golf Event started with a Pro-Am on 21 November 2023, with 120 participants (106 males and 16 females) at Houghton Golf Estate, Johannesburg. The department provided three people with an opportunity to participate in the Joburg Open Pro-Am, where professional golfers play with amateur golfers as a build-up to the main event. Furthermore, the department in partnership with Sunshine Tour hosted a Golf Clinic on 22 November 2023 with 7 children (5 males and 2 females) at the Houghton Golf Estate, Johannesburg, as one of the build-up events.

The 28th edition of the Soweto Marathon, hosted on 5 November 2023 at the FNB Stadium with the theme, "The People's Race" saw an increase from 20 000 to 21 583 participants post the pandemic. The marathon comprised of a 42,2 km standard marathon – the main event with 5 362 runners; a 21.1 km road race – known as the Soweto Half Marathon with 7 988 runners; and a 10 km road race – known as the African Bank Soweto Marathon with 8 233 runners. The department sponsored the event with R3.5 million.

The second Sunshine Tour Tournament in partnership with Investec sponsored the 2023 SA Open Golf event hosted from 30 November 2023 to 03 December 2023 at Blair Atholl Golf and Equestrian in Centurion. Blair Atholl course is known as the third-longest golf course in the world. It is the 113th year, that the 4-day tournament was played over 72 holes, showcasing 156 female pro golfers. The Investec SA Open Championship offers a significant minimum prize purse of \$1.5 million.

The COSAFA's Senior Women's Championship official launch and draw were held on 14 September 2023 at Birchwood Hotel & Conference Centre, while the tournament was hosted over 11 days from 04-15 October 2023 at the Lucas Moripe Stadium in Tshwane and Dobsonville Stadium in Gauteng. Twelve teams participated in 22 matches from the following countries: Angola, Botswana, Comoros, Eswatini, Lesotho, Madagascar, Malawi, Mozambique, Namibia, South Africa, Zambia and Zimbabwe. The department supported this tournament in partnership with the Council of Southern Africa Football Association (COSAFA) and the South African Football Association (SAFA) with R4 million.

EDUCATION, SKILLS REVOLUTION AND HEALTH

Positioning Gauteng as Hub of Africa's Creative and Cultural Industries

The department implemented capacity building programmes throughout the five corridors for the benefit of 804 practitioners (434 males, 361 females and 9 LGBTQIA+). These programmes aimed to empower creatives from the visual arts, craft and design sub-sectors through mentorship and coaching in business skills, product development, branding and marketing, costing, sales and management, as well as the application on social media platforms during the second quarter.

At the end of quarter three, the department supported 7 live music sessions with 45 creatives contributing to the development of live music venues and audiences. This initiative aimed at ensuring that emerging performances had opportunities to share a stage and experience with the professional performers.

Additionally, the department partnered with FYVE, an aggregator providing access to digital music platforms, to conduct a Music Business Masterclass session on 25 June 2023 and 16 September 2023. This session was aimed at empowering 110 artists (77 males, 31 females and 2 LGBTQIA+) and increase exposure, access to revenue streams, networking, collaboration and professionalising artistic products.

In partnership with the National Department of Sport, Arts and Culture, the department supported flagship events through the Mzansi Golden Economy funding to contribute to the Gig Economy, stimulate tourism, and showcase local talent with spin-offs in other related industries. The two programmes implemented included the Homecoming Festival financially supported with R2.5 million, for the hosting of the festival on 28 October 2023 at the National Botanical Gardens in Tshwane, and the re-engineering of the Artistic Minds financially supported with R750 000 for the event held on 30 September 2023 at the Eldorado Community Arts Centre in Sebokeng.

Pursuing 4th Industrial Revolution through modernised and efficient libraries

In the phase of emerging and revolving 4th Industrialisation, it is incumbent upon the department to modernise the library space within the Gauteng Province for efficient services. Hence 6 983 participants (2 996 males and 3 987 females) were empowered with 65 activities on reading programmes as additional strategies to boost reading skills in the areas of comprehension and fluency. These activities may serve as an intervention to supplement the mainstream reading programme curriculum in schools. The department continued to support five non-fee-paying schools with the provision of library learning material.

Furthermore, the department implemented seven public awareness programmes (*Library Youth Summit, Provincial Public Speaking Competition, Provincial Spelling Bee and Word Ruffle; Finger Spelling Competition, Funda Mzansi Provincial Selection competition, Reading Festival and the Provincial Readathon Competition*) in libraries with 3 530 participants (1 411 males, 2 097 females and 22 LGBTQIA+).

The 10 Born-to-Read programmes were implemented with 1 021 people (244 males and 777 females) as an intervention to improve the literacy level of the Gauteng community. The department continued providing support to the updated 14 GPN (Gauteng Provincial Network) library sites with network infrastructure in Lesedi, Mogale City and the City of Ekurhuleni.

Facilitating talent identification and development in partnership with key stakeholders

The department provided support to 65 leagues, with 12 292 participants (5 934 males and 6 358 females), while 894 athletes were supported through the sports academy programme. Club development training was conducted for 673 participants (438 males, 234 females and 1 LGBTQIA+).

Sport Academy training was implemented with 374 people (291 males and 83 females). Moreover, six O.R Tambo Soncini games were held with 4 078 participants (2 030 males, 2 037 females and 11 LGBTQIA+), while the Gauteng Province participated at the 7th edition of the Giochi del Tricolore (Tricolour Games) held in Reggio Emilia from 24-30 July 2023 with 128 athletes. The 132 schools participated in the Water Safety Education Programme. 1 094 participants (601 males and 493 females) took part in the Learn to Swim Programme (LTS).

The department also hosted the Gauteng Sport Awards 2023 on 18 November 2023 at Mohlakeng Ace Ntsoelengoe Stadium, in Mohlakeng, Rand West City Municipality, where 20 category winners were honoured for their contribution to sport development.

During this reporting period, 119 people (65 males and 54 females) were trained in the hubs on advance tapping, group exercise, project management, adventure and basic recreation training to deliver community sport Siyadlala in the mass participation programme. The National Youth Camp was hosted from 2 – 8 December 2023 at Camp Discovery in Dinokeng Game Reserve with 120 youth learners (56 males and 64 females) which included 6 PwD (2 males and 4 females). Additionally, 1 174 women were supported with sports fitness apparel during recreational programmes and campaigns throughout the five corridors of the Gauteng City Region. The department supported 18 315 youth learners to participate in school sports tournaments at the district level.

Meanwhile, 4 801 youth learners received support for their participation in school sports tournaments at provincial level, and 949 learners participated in the national championships.

The department conducted training for 487 individuals (262 males and 225 females) to facilitate school sports programmes.

During this quarter, the department supported 105 ECD centres to participate in Sport Wednesday league programmes in October 2023. Early Childhood Development Centres (ECD) are all pre-school institutions, and the department assisted 432 schools (306 primary, 83 secondary, 11 primary and secondary colleges and 32 LSEN) in engaging in Sport Wednesday league programmes.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng heritage landscape

The department facilitated the installation of the Bertha Gxowa statue at Bertha Gxowa Hospital on 20 April 2023. This statue was unveiled on 4 August 2023 at the Bertha Gxowa Hospital in Germiston during the Women’s month launch. This was done in honour of Bertha Gxowa for her courage as one of the organisers of the women’s march in 1956 to the Union Buildings.

Moreover, the department hosted a plaque installation programme on 30 June 2023 in Alexandra with 127 participants (59 males and 68 females) at 2nd Avenue and Richard Baloyi Street in honour of the fallen heroes and heroines of the 1976 student uprising.

The department installed a plaque for Winnie Mandela on 02 November 2023 at New Pentecostal Church, Munsieville. Additionally, the department celebrated the Day of Reconciliation on 16 December 2023 in Ekangala, City of Tshwane with 702 people (340 males and 362 females) to promote social cohesion and nation-building. The celebration included cultural activities as well as an address by the Amandebele King.

The declarations committee meeting is held quarterly where 20 heritage sites were provisionally declared in terms of section 29 of the National Heritage Resources Act 25 of 1999. The following three were supported: Kagiso Memorial and Recreation Centre; The Women’s Living Heritage Monument (WLHM) and Boipatong Memorial and Recreation Centre with provision of cleaning and security services.

The Kagiso Memorial and Recreation Centre also functions as a centre to cater for arts and culture programmes. The finalisation of the occupation certificate for the WLHM process will enable the team to work on the installation of the exhibition for the WLHM to occupy the site commencing with the entrance floor or reception area.

The coordination of the Memorandum of Understanding (MOU) with the State Theatre on the water and refuse removal services from the WLHM is underway to ensure the space is well kept and clean. The department finalised the MOU on 18 May 2023 for the operational funding transfer to Boipatong Memorial and Recreation Centre. An amount of R2.9 million was transferred to the Sedibeng District Municipality for 12 months starting from 01 July 2023 – 30 June 2024.

An amount of 13 multilingualism awareness campaigns were conducted as of the end of quarter three. Finally, the department translated the following eight documents/leaflets in various indigenous languages: a Nasi Ispani leaflet; a Cholera leaflet about the facts of cholera; Crime Prevention Wardens; Gauteng priorities; a Heritage Day poster, Cashless Script (Live Read and Ad) and a Cashless Indaba Social Media Message.

Expanding community-based sport and cultural amenities and activities

The department hosted the Minister’s Outreach Programme in collaboration with National Department of Sport, Arts and Culture (DSAC) in the East Corridor at Mehlareng Stadium in Tembisa on 14 April 2023 with 2 633 participants (869 males and 1 764 females), to launch the Netball Fridays in preparation for Netball World Cup 2023, which will be hosted from 28 July 2023 to 6 August 2023 in Cape Town, Western Province.

Nine Indigenous games clubs/structures per code were supported through organising meetings for the structures, planning monthly programmes, corridor events, and preparing for provincial and national festivals. On 3 June 2023, the department hosted the indigenous games structure/ cubs meeting at Johannesburg stadium with 31 participants (16 males and 15 females) as well as the indigenous games structure/ blubs meeting at Vaal University of Technology stadium with 20 participants (12 males and 8 females) on 9 June 2023.

Additionally, the department attracted 1 754 elderly people participating in organised sport and active recreation programmes and events. The department implemented 19 Phetogo Wellness programmes as at the end of quarter three, in an effort to promote active lifestyles.

Moreover, 25 Kasi gyms were supported with fitness equipment to ensure local communities enjoy the use of gym equipment and encourage participation and activity towards maintaining their physical well-being. The department supported 160 clubs, 14 hubs and 68 schools during quarter three with equipment and attire as per established norms and standards in relation to the national sector indicator for hubs, clubs and schools.

The annual Mandela remembrance walk, and run was hosted in collaboration with Nelson Mandela Foundation on 10 December 2023 with 5 000 participants. The department was allocated a total number of 2 000 entries for the three categories: 5km, 10km and 21km with participants.

The department hosted the Premier’s Social Cohesion Monate Holiday programmes across all five corridors engaging 12 994 participants to foster social balance, economic dynamism, and national identity. The objectives include establishing a system of equity, sustaining the impulses of uncontrolled economic growth, and preventing social fractures. Additionally, the department implemented various arts and culture programmes through 189 youth clubs. These programmes aim to showcase talent and provide platforms for performances, and bolster confidence, contributing to social cohesion, nation-building, economic growth, job opportunities, and addressing social issues like crimes, substance abuse and teenage pregnancies.

Moreover, the department implemented a laudable initiative during the Living Legends programme with 80 legends to recognise and support individuals who made extraordinary contributions to the arts and culture industry and were actively involved in various activities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/2025)

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 supported by the EXCO Sub-Committee on 20 November 2023 for presentation and approval by EXCO. 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 offered by the department. This will include the implementation of enterprise development programmes such as creative hubs, and visual arts in public spaces, as well as the provision of support to approximately 50 Arts and Culture Living Legends.

To continue with the implementation of the music strategy, the department will provide support to 10 live music initiatives as well as host provincial intercultural music festivals thus allowing emerging musicians to gain maximum benefit from the programmes offered. Furthermore, 120 emerging artists will be supported to access digital music platforms. A total of 12 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) will be implemented with our strategic partners in the sector to entertain Gauteng citizens and create income-generating opportunities for unemployed youth.

The Gauteng Arts and Culture Committee (GACC), collaborating with the GFC, assesses proposals from Arts and Culture as well as Sport and Recreation Organisations seeking funding from the department. As a result, a total of 45 arts and culture organisations and 45 sport and recreation organisations will receive 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 persist in bidding for and hosting national and international sport, arts and culture events through strategic partnerships, following the approved agreements with sector rights holders. These opportunities will be maximised by supporting and coordinating the attraction of 12 sporting events, including professional boxing, Westrand marathon, Soweto marathon, rugby, Sunshine Tour Golf partnership, IBER Cup, Gauteng women in sport dialogue, Gauteng elite women’s soccer programme, and host the City2City ultra marathon for the first time in 8 years.

Eight elite women in sport programmes will be implemented, and financial support will be provided to 4 Gauteng-based national first division soccer teams.

To generate job opportunities in the sporting sector, a total of 42 community sport Siyadlala coordinators, 12 club development coordinators and 53 school sport coordinators will be appointed on a 3-year contract to deliver Siyadlala mass participation programmes, club development, and school sport programmes.

The school sport coordinators will oversee learners from all 15 GDE districts participating in summer, winter, autumn and spring school sport tournaments at a provincial level. These coordinators will also support Team Gauteng in gaining exposure to competitive school sport. Consequently, learners involved in school sport and Gauteng-based athletes excelling in sport will be acknowledged through the hosting of the Annual Gauteng Sport Awards. This comes after the successful hosting of the 2023/24 Annual Sports Awards at the Ace Ntsoelengoe Stadium, in Mohlakeng, Rand West City Municipality.

EDUCATION, SKILLS REVOLUTION AND HEALTH

Positioning Gauteng as the hub of Africa's creative and cultural industries

To enhance 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).

Additionally, the department will continue to execute three community-based arts and culture programmes (dance, drama and music), along with four integrated holiday programmes within the various communities of the Gauteng City Region (GCR). Furthermore, accredited capacity-building will be provided to 300 women and LGBTIQ+ in the Basetsana Scriptwriting and Directing workshop.

With the goal of positioning Gauteng as the hub of Africa's creative industries, the department will undertake 20 market access initiatives, including the Rand Easter Show, Arts and Craft Market in Kagiso and Sharpeville and Moses Molelekwa Arts and Craft Markets. These platforms will provide artists with opportunities to showcase their talents, skills, and derive economic benefits. Additionally, capacity-building opportunities will be offered to approximately 500 arts practitioners and 500 emerging fashion designers and visual artists.

Pursuing the 4th Industrial Revolution through modernised 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 programmes encompass public speaking, multilingual debates, finger spelling bee and library week, implemented in ECD centres, schools, community libraries and correctional facilities. A total of 20 Born to Read Programmes will be implemented and library subscriptions such as Overdrive and Press Reader will be renewed. In collaboration, with the Gauteng Department of e-Government, the department will support 10 libraries within the Gauteng City Region with the installation of the Gauteng Provincial Network (GPN). A total of 35 libraries will implement the Mzansi Libraries Online (MLO) project, aiming to empower South African communities by providing free access to the internet as well as Information Technology (IT) equipment at public libraries.

Category A and B 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. These include, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City Local, Mogale City Local, Rand West City Local, Lesedi Local, Emfuleni Local, and Midvaal Local Municipalities.

Additionally, a total of 15 Non-Profit Organisations will be financially supported to foster a culture of reading. In the 2024/25 financial year, the department will commence with the construction of three new libraries. The feasibility study on the development of a Soccer Museum in Gauteng will be concluded by end of the 2023/24 financial year.

Approximately 3 000 records will be transferred to the archives repository, and 10 public awareness programmes will be implemented 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 in complying 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

A total of 750 athletes will be supported by the sport academies. Accredited training will be provided to approximately 50 people to enable them to deliver the Sport Academy Programme, and support will be extended to six sport academies to ensure a functional and sustained academy system. In collaboration with the local federations, five sport and recreation projects will be implemented by the Gauteng Sport Confederation.

To enhance participation in school sport, various programmes will be implemented, including the Wednesday Leagues Programme in 450 non-fee-paying schools across 15 districts of the Gauteng Department of Education. Furthermore, 295 people will undergo training in the hubs to deliver Siyadlala in the Mass Participation Programmes, while 465 people will be involved in delivering club development programme, and 540 will be engaged in delivering school sport programmes. Five Sport Ambassadors programmes will be supported by the department by placing Sports ambassadors, legends, former practitioners and influencers to facilitate development programmes in school sport.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng heritage landscape

In its ongoing effort to transform the Gauteng Heritage landscape, the department will persist in providing 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. Two new statues commemorating 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 Gauteng Geographical Names Coordinating structure, Provincial Heritage Resource Authority – Gauteng, as well as the Gauteng Provincial Language Committee.

Six national days will be celebrated through strategic partnerships, promoting nation-building and cultural heritage on an intercultural basis, fully inclusive of all South Africans. These celebrations will include Freedom Day on 27 April 2024, Youth Day on 16 June 2024, Women’s Day on 9 August 2024, Heritage Day on 24 September 2024, Reconciliation Day on 16 December 2024 and Human Rights Day on 21 March 2025.

Additionally, a total of nine significant days will be commemorated namely Worker’s Day, Africa Day, Mandela Day, Boipatong Massacre, Alexandra Massacre, uMkhosi weLembe etc. The department will foster social interaction by conducting a total of 30 community conversations/dialogues implemented to foster social interaction.

The National Department of Sport, Arts and Culture have expended the sector indicator, shifting focus from “I Am The Flag” campaign to include all national symbols. As a result, 60 national symbols initiatives will be implemented to raise awareness of the national symbols, and 16 multilingualism awareness campaigns will be conducted to promote a socially cohesive and patriotic society.

Expanding community-based sport and cultural amenities and activities

Mass Participation Programmes are conducted in all five corridors of the Gauteng City Region, aiming to promote a healthy lifestyle within communities. These initiatives encompass the Premier’s Social Cohesion Monate Holiday engaging 30 000 participants in arts, culture and sports activities to keep young people and learners away from social ills during school holidays.

Additional programmes include the 6 Premier’s Social Cohesion Games, aerobics, indigenous games, Move for Health, weekly fun runs/walks, sport for social change campaigns, and the participation of 500 elderly people in Team Gauteng’s Active Ageing programmes.

Approximately 1 100 people (including learners) will participate in the Learn to Swim programme, and 210 schools will participate in the Water Safety Education Programme in the 2024/25 financial year. Furthermore, 70 local leagues will receive support, and 450 schools, 27 hubs and 180 clubs will be equipped with necessary gear to participate in sport and recreation. The department will also back nine indigenous game structures/clubs to participate in indigenous games/tournaments. 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 R206 million in 2024/25 to allocate resources to elevated provincial priorities within constrained fiscal environment. This was done through the implementation of cost containment measures, addressing the impact of conditional grant and equitable share budgets cuts, and absorbing the implications of the unfunded public sector wage settlements within the current baselines.

The reasons informing the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

An amount of R 18.1 million is reprioritised in 2024/25 for goods and services. This allocation is made to provide for strategic ICT priorities, streamline business processes securely and efficiently, and develop, manage, and coordinate internal communications. Training and bursaries budget will increase to upskill staff in dealing with the changing technological environment delivered through accredited services training providers.

Programme 2: Cultural Affairs

An amount of R10.5 million is reprioritised in 2024/25 to ensure the department continues to financially support arts, culture, sport, and recreation organisations through grants-in-aid. This fund is allocated to support organisations in performing industries. The budget is further reprioritised within the programme to provide for the implementation of social cohesion dialogues to foster nation-building. Additionally, it supports Gauteng multicultural experience events, as well as arts and culture events (signature, major, community, local, trade fairs, awards.)

Programme 3: Library and Archive Services

A total amount of R22.5 million is reprioritised in 2024/25 within the programme. This funding is allocated for the procurement of ICT software systems for libraries supported with GPN, furniture for distribution to municipalities, Mzansi online tablets and to support local emerging authors.

Programme 4: Sport and Recreation

A total amount of R14.2 million is reprioritised in 2024/25 within the programme. This allocation supports capacity building in the Siyadlala recreation and school sport programmes. It also aids to the implantation of provincial indigenous games festivals, organised sport and recreation activities in communities, and athletes through the sports academies as well as schools participating in the School Sport Programme and the Sport Ambassadors Programme.

5. PROCUREMENT

The Department's Supply Chain Management Policy has been aligned with the 2022 Preferential Procurement Regulations, focusing on specific goals such as empowering woman, youth, people with disabilities, military veterans, and businesses in townships and hostels. The department remains committed to aligning its procurement plans with the government's supply chain management guidelines, policies, and regulations to ensure effective and ethical procurement of goods and services following the five pillars of procurement. Major procurement activities included the operationalisation of community libraries and the provision of multipurpose sports facilities in communities.

Capacity has been enhanced in the department's Supply Chain Management unit to improve the effectiveness and efficiency of service delivery. Noticeable improvements have been made in reducing turnaround times for issuing purchase orders.

Ongoing training has been scheduled to ensure accurate application of policy prescripts to avoid recurrence of the audit findings in a quest of the clean audit objective. While contract management remains a challenge, efforts are underway to build capacity during a review of the structure.

More effort has been directed to ensure that the department issues the adverts for different categories of panels to address service delivery needs. Bid committees have worked diligently to appoint panels in preparation for the upcoming financial year. This includes panels for equipment and attire, transportation, events management, travel services, furniture for offices and libraries, as well as security services from township-based enterprises. The department is committed to supporting and empowering township-based enterprises through its corridor-based programmes whenever possible.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	555 151	522 125	625 638	788 688	838 146	838 146	799 255	808 556	841 467
Conditional grants	161 824	208 133	225 773	301 249	284 382	284 382	290 745	297 642	312 071
Community Library Services Grant	125 672	141 393	143 267	176 522	163 732	163 732	179 454	184 665	192 988
Mass Participation and Sport Development Grant	35 955	65 728	82 506	124 727	120 650	120 650	111 291	112 977	119 083
Expanded Public Works Programme Integrated Grant for Provinces	197	1 012							
Social Sector Expanded Public Works Programme Incentive Grant for Provinces									
Total receipts	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

The table above illustrates the department's summary of receipts per source of funding over the 2024 MTEF. A total main appropriation of R1.089 billion was allocated in the 2023/24 financial year, showing a slight increase to R1.090 billion in 2024/25 and further to R1.106 billion and R1.153 billion in 2025/26 and 2026/27, respectively. The provincial equitable share is recorded at R788.6 million in 2023/24, gradually increasing to R799.2 million in 2024/25 and R808.5 million and R841.4 million in 2025/26 and 2026/27, respectively. While this reflects a gradual increase and is attributed to emerging fiscal risks, a reduction in the compensation of employees to curb growth in the public sector wage bill, affecting provincial infrastructure in support of fiscal consolidation. A total of R301.2 million is allocated for the 2023/24 financial year to conditional grants, declining to R290.7 million in 2024/25. The decline is attributed to a significant shortfall in revenue collection and National Treasury's implementation of cost containment measures, resulting in the implementation of budget cuts. Thereafter, the conditional grant budget gradually grows to R297.6 million and R312 million in 2025/26 and 2026/27, respectively.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	310	328	321	346	346	346	361	377	395
Interest, dividends and rent on land		1	2	19	19	19	20	21	22
Sales of capital assets									
Transactions in financial assets and liabilities	6	859	266	29	29	202	30	31	32
Total departmental receipts	316	1 188	589	394	394	567	411	429	449

The Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R316 000 in 2020/21 and this increased to R589 000 in 2022/23 although it is a decrease as compared to 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 R411 000 in 2024/25 to R449 000 in the 2026/27 financial year over the 2024 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 R361 000 in 2024/25 to R395 000 in the 2026/27 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 R30 000 in 2024/25 to R32 000 in 2026/27.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2024 MTEF estimates are:

- Ensuring financing of elevated budget priorities within the cost containment criteria.
- Absorption of the 2024 public sector wage agreement within the existing budget baselines
- Implementation of cost containment measures as per National Treasury guidelines
- Reprioritisation of the budget to fund critical spending, and a special focus on TISH programme
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702
2. Cultural Affairs	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333
3. Library and Archives Services	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398
4. Sport and Recreation	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105
Total payments and estimates	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	388 430	459 659	535 414	690 795	685 964	685 851	679 950	645 279	673 287
Compensation of employees	265 073	260 286	266 615	327 202	313 371	320 238	297 419	310 130	324 984
Goods and services	123 348	199 366	268 794	363 593	372 590	365 602	382 531	335 149	348 303
Interest and rent on land	9	7	5		3	11			
Transfers and subsidies to:	308 131	253 218	281 597	349 581	393 465	393 578	366 992	377 381	394 739
Provinces and municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	72 188	26 476	42 163	104 135	155 376	155 376	105 897	103 670	108 439
Households	29 520	6 414	2 829	3 037	3 180	3 293	2 524	3 614	3 780
Payments for capital assets	20 386	17 178	34 335	49 561	43 099	43 099	43 058	83 538	85 512
Buildings and other fixed structures	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Machinery and equipment	7 384	6 832	18 255	14 888	13 055	13 076	15 066	28 231	29 531
Heritage Assets							500		
Software and other intangible assets		326		264	264	264			
Payments for financial assets	28	203	65						
Total economic classification	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

Departmental expenditure increased from R716.9 million in 2020/21 financial year to R851.4 in 2022/23. The increase in spending was largely driven by compensation of employees due to the filling of vacant posts, the procurement of ICT equipment, and demolition of HM Pitjie stadium.

Expenditure on compensation of employees increased from R265 million in 2020/21 to R266.6 million in 2022/23 due to implementation of the recruitment plan. Goods and services expenditure increased from R123.3 million in 2020/21 to R268.7 million in 2022/23. The increase is attributed to the hosting of departmental events and programmes and the procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.089 billion was allocated for the 2023/24 financial year, growing to R1.090 billion in 2024/25. It gradually grows to R1.106 billion and R1.153 billion in 2025/26 and 2026/27, respectively. The compensation of employees' budget decreases from a main budget of R327 million in 2023/24 to R297.4 million in 2024/25 and over the 2024 MTEF gradually grows by 4.3 per cent as a result of the realignment of the organisational structure, the Nasi Ispani recruitment drive, as well as the filling of advertised vacant posts.

The goods and services allocation decreases from a main allocation of R363.5 million in 2023/24 to R382.5 million in 2024/25. This reduction is attributed to the hosting and support of major events including the Annual Sports Awards, festivals, arts and culture programmes in schools, the commemoration of significant days, social cohesion dialogues, reading programmes and capacity building programmes in recreation. Over the 2024 MTEF, the budget experiences a decline to R335.1 and R348.3 in 2025/26 and 2026/27, respectively, due to the implementation of budget cuts.

Transfers and subsidies receive a main budget of R349.5 million in the 2023/24 financial year, increasing to R394.7 million in 2026/27. This increase aims, among other things, to support federations, recreation organisations, and sport councils in assisting with the implementation of departmental programmes. Additionally, it is designated to support arts and culture organisations through grants-in-aid.

7.4 Infrastructure payments

7.3.1 Departmental infrastructure payments

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

7.3.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.4 1 Transfers to public entities

N/A

7.4.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Film Commission	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Total departmental transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810

Transfers to the Gauteng Film Commission (GFC) increased from R38.4 million in 2020/21 to R41.6 million in 2022/23, supporting the operations of this entity and its service delivery interventions, including support for film productions and training individuals in the film sector. This contributes to economic growth and job creation. However, from 2023/24 to 2024/25 the budget remains stable due to the implementation of fiscal consolidation. Over the 2024 MTEF, transfers to this entity are R40 million in 2024/25, increasing to R43.8 million in 2026/27. The budget is allocated to enhance the contribution of Gauteng's audio-visual industry to social-economic development, increase the volume of locally produced audio-visual content, improve market penetration of Gauteng produced content, and transform the industry through training, mentoring and enterprise development.

7.4.3 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	53 500	74 749	66 500	67 715	67 715	60 215	70 454	73 939	77 342
Category B	111 800	106 888	128 936	132 578	125 078	132 578	145 101	151 288	158 246
Category C	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Total departmental transfers	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710

Transfers to municipalities increased from R167.9 million in 2020/21 to a main appropriation of R202.3 million in 2023/24. However, in 2023/24 the budget was adjusted downward to the Community Library Services Grant due to current fiscal challenges and decline in government tax collection. Over the 2024 MTEF, R218.4 million is allocated in 2024/25, increasing to R228.2 million in 2025/26 to provide for the operationalisation and digitalisation of the existing libraries, ensuring that they are well-resourced and functional in the communities. Funding for the operationalisation of community libraries will be provided to nine municipalities, following the directives of the National Department of Sport, Arts and Culture through the Community Library Services Conditional Grant. These are the local municipalities of the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City, Mogale City, Rand West City, Lesedi, Emfuleni, and Midvaal.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The Administration programme aims to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of The Mec	8 646	10 583	10 994	14 265	14 862	14 862	14 473	14 938	15 625
2. Corporate Services	132 091	126 846	136 702	186 210	184 854	184 854	155 664	158 914	162 077
Total payments and estimates	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

TABLE 12.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 160	131 057	133 093	189 777	188 796	188 716	160 606	163 494	166 867
Compensation of employees	102 027	96 167	102 460	136 108	124 015	123 935	109 620	120 522	124 186
Goods and services	27 129	34 890	30 631	53 669	64 780	64 780	50 986	42 972	42 681
Interest and rent on land	4		2		1	1			
Transfers and subsidies to:	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Provinces and municipalities									
Households	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Payments for capital assets	3 233	2 946	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Buildings and other fixed structures									
Machinery and equipment	3 233	2 620	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Software and other intangible assets		326							
Payments for financial assets	28	130	52						
Total economic classification	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

Total expenditure slightly increased from R140.7 million in 2020/21 to R147.6 million in 2022/23 due to the filling of vacant posts. Goods and services expenditure increased from R27.1 million in 2020/21 to R30.6 million in the 2022/23 financial year due to increase in operational cost. Transfers and subsidies decreased from R8.3 million in 2020/21 to R1.9 million in 2022/23 as a result of fewer leave gratuity payments and processed injury on duty payments.

Payments for capital assets increased from R3.2 million in 2020/21 to R12.6 million in 2022/23 due to procurement of laptops for officials.

The budget of the programme declines by R30.3 million to R170.1 million in 2024/25 compared with the main appropriation of R200.4 million in 2023/24 because of the on-going process of organisational structure realignment, which will create new posts and abolish or redesigned existing ones. The decline is also attributable to the implementation of budget cuts due to fiscal constraints. The 2024 MTEF allocation increases from R170.1 million in 2024/25 to R177.7 million in 2026/27 to provide innovative and integrated strategic support services to core programmes. The large increase in the 2024/25 allocation for goods and services is due to allocation for audit fees, property payments, bursaries to employees, and computer services for software licenses.

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 the 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.
- Cultivation, facilitation and enhancing of a conducive environment that will allow Gauteng to excel in the creative industries.
- Hosting and retaining of major cultural events.
- Accelerating transformation of the provincial heritage landscape
- Promoting and fostering of constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	8 809	8 060	8 151	10 007	10 007	10 007	9 847	9 901	10 256
2. Arts & Culture	130 247	112 090	137 652	137 621	187 092	187 092	164 899	160 365	167 493
3. Heritage Resource Services	20 450	21 685	26 290	43 965	48 405	48 405	65 026	65 042	68 033
4. Language Services	2 428	1 165	2 820	3 197	3 737	3 737	4 506	5 307	5 551
Total payments and estimates	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

TABLE 12.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 229	101 588	124 891	135 169	149 483	149 483	174 680	180 899	188 872
Compensation of employees	54 753	52 831	53 932	57 812	57 685	57 076	69 079	69 206	72 394
Goods and services	39 474	48 752	70 959	77 357	91 798	92 407	105 601	111 693	116 478
Interest and rent on land	2	5							
Transfers and subsidies to:	65 992	40 210	48 599	56 216	96 523	96 523	63 016	49 607	51 887
Provinces and municipalities	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	11 634	328	7 322	14 100	54 280	54 280	20 000	4 737	4 955
Households	13 235	1 191	108		127	127			
Payments for capital assets	1 713	1 129	1 423	3 405	3 235	3 235	6 582	10 109	10 574
Buildings and other fixed structures		360		1 685	1 685	1 685	4 500	5 000	5 230
Machinery and equipment	1 713	769	1 423	1 720	1 550	1 550	1 582	5 109	5 344
Heritage Assets							500		
Software and other intangible assets									
Payments for financial assets		73							
Total economic classification	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

Expenditure is recorded at R161.9 million in 2020/21, increasing to R174.9 million in 2022/23, representing an increase of R13 million due to the easing of restrictions and regulations implemented during the COVID-19 pandemic.

Expenditure on compensation of employees recorded at R54.7 million in 2020/21, slightly declining to R53.9 million in 2022/23. Expenditure under goods and services significantly increases from R39.4 million in 2020/21 to R70.9 million in 2022/23, representing an increase of R31.5 million. The expenditure increases are largely attributed to department returning to hosting public events after COVID-19 lockdown restrictions. Transfers and subsidies allocation decreased from R65.9 million in 2020/21 to R48.5 million in 2022/23, primarily due to reduction in transfers to arts and culture organisations financially supported and transfer to Boipatong memorial not processed due to non-compliance to SLA.

The total budget of R244.2 million is allocated in 2024/25 as compared to main appropriation of R194.7 million in 2023/24, representing an increase of R49.5 million. Over the 2024 MTEF, allocation increases to R244.2 million in 2024/25, and to R251.3 in 2026/27, respectively. The increase is due to realignment of budget to ensure core programmes are adequately funded. In 2024/25, R20 million is reprioritised to support arts and culture, and financially assisted sport organisations through grants in aid.

The 2024 MTEF allocation of the programme will continue to fund the implementation of additional arts and cultural holiday programmes in schools, artist support to access digital music platforms, support to signature, major events such as awards and provincial festivals and Gauteng multicultural experience events. The budget is also allocated to the provision of financial support to arts and culture organisations, the social cohesion dialogues, and commemoration of more significant days and initiatives implemented to raise awareness of the national symbols.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Arts and Culture Living Legends supported	50	50	50	50
Number of Provincial intercultural festivals hosted		4	4	4
Number of women trained in the Basetsana scriptwriting and directing workshop	500	300	300	300
Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted
Number of non-fee-paying schools supported to participate in Arts and Culture schools integrated programme	410	410	410	410
Number of Arts and Culture organisations financially supported	45	45	45	45
Number of Sport and Recreation organisations financially supported	45	45	45	45
Number of creatives supported through the 3D virtual fashion and art gallery	15	15	15	15
Number of live music initiatives supported	10	10	10	10
Number of arts and culture events financially supported (signature, major, community, local and trade fairs)	10	12	12	12
Number of market access initiatives implemented	20	20	20	20
Number of emerging creatives trained through mentorship programmes	500	500	500	500
Number of Artists supported to access digital music platforms	110	120	120	120
Number of practitioners benefitting from capacity building opportunities	500	500	500	500
Number of community conversation/dialogues implemented to foster social interaction per year (Sector Indicator)	30	30	30	30
Number of National and Historical Days celebrated	6	6	6	6
Number of initiatives implemented to raise awareness on National symbols	60	60	60	60
Number of Heritage sites provisionally declared	25	25	25	25
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	2	2	2	2
Number of plaques for statues of colonialism erected	4	4	4	4
Number of monuments supported	3	3	3	3
Number of multilingualism awareness campaigns conducted	16	16	16	16

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, which serve as knowledge hubs, assist in 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

- Expansion and recapitalisation of community-based facilities.
- Modernisation of libraries in terms of technological transformation.
- Inculcate a culture of reading to enhance knowledge.
- Transformation and modernisation of the governance of library and information services.
- Collection and preservation of 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	4 881	5 199	5 535	7 987	7 987	7 987	8 393	9 672	10 067
2. Library Services	211 153	228 454	241 746	305 717	285 552	285 552	292 516	317 954	333 994
3. Archives	11 430	13 290	13 234	15 137	15 137	15 137	34 537	21 625	19 337
Total payments and estimates	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

TABLE 12.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 321	53 888	59 197	98 936	99 325	99 292	105 056	77 923	81 459
Compensation of employees	22 067	22 619	21 095	34 440	34 440	34 399	28 656	29 977	31 358
Goods and services	27 251	31 267	38 099	64 496	64 883	64 883	76 400	47 946	50 101
Interest and rent on land	3	2	3		2	10			
Transfers and subsidies to:	166 030	183 931	197 994	204 293	197 026	197 059	220 213	230 090	240 675
Provinces and municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Non-profit institutions	498	1 500	2 000	3 500	3 500	3 500	3 500	4 019	4 204
Households	232	794	558	500	733	766	1 158	844	883
Payments for capital assets	12 113	9 124	3 321	25 612	12 325	12 325	10 177	41 238	41 264
Buildings and other fixed structures	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Machinery and equipment	821	410	1 071	3 123	800	800	3 420	2 528	2 644
Software and other intangible assets				264	264	264			
Payments for financial assets			3						
Total economic classification	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

Expenditure in the programme is recorded at R227.4 million in 2020/21 and increases to R260.5 million in 2022/23, representing an increase of R33.1 million, mainly due to increased transfers to municipalities for the operationalisation of libraries. Compensation of employees decreased from R22.6 million in 2020/21 to R21 million in 2022/23 due to delays in the filling of vacant posts. Expenditure on goods and services increased from R27.2 million in 2020/21 to R38.2 million in 2022/23, mainly attributable to increased community libraries programmes such as reading programmes and Mzansi libraries online projects. Capital expenditure decreases from R12.1 million to R3.3 million and the decline is mainly due to the delays in the implementation of infrastructure projects.

The programme's total budget allocated in 2024/25 is R335.4 million, which, when, compared to main appropriation of R328.8 million in 2023/24 represents an increase of R6.6 million. Over the 2024 MTEF, the total allocation to the programme experiences a gradual increase, reaching R335.4 million in 2024/25 to R 349.2 million and R363.3 million in 2025/26 and 2026/27. This growth is intended to sustain the provision of transfers to municipalities, aiding the department in the operationalisation of libraries. Goods and services witness an increase from the main appropriation of R64.4 million in 2023/24 to R76.4 million in 2024/25, facilitating the implementation of the community libraries programme and the operationalisation of Provincial Archives Centre.

The transfers and subsidies budget are R220.2 million, designated for the operationalisation and digitisation of libraries. Transfers and subsidies receive the largest portion of the programme budget, as they fund the municipalities for the operationalisation and digitisation of libraries, aiming to instil a culture of learning and reading within communities. The department 's objective is to expand the construction of libraries in schools and communities, transforming them into connectivity hubs to enhance the dissemination of information.

A total of R25.6 million in 2023/24 is allocated to payments for capital assets. However, the budget decreases to R10.1 million in 2024/25, representing a reduction of R15.5 million. The decline is predominantly linked to the implementation of provincial infrastructure budget cuts and sluggish spending within infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of libraries implementing Mzansi Online Libraries programme	30	35	40	45
Number of municipalities financially supported to provide library services	9	9	9	9
Number of libraries established per year (Sector Indicator)	3	3	5	5
Number of non-fee-paying schools supported with library materials	10	15	20	25
Number of public awareness programmes implemented in libraries	8	8	8	8
Number of NPOs financially supported to inculcate culture of reading	14	15	15	15
Number of Born to Read programmes implemented	15	20	30	40
Number of local emerging authors supported	10	15	20	25
Number of monitoring visits conducted	120	150	200	250
Number of people benefiting from reading programmes	10 000	11 000	12 000	12 000
Number of public awareness programmes conducted about archival services (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 encompassing school sports, facilitate talent identification, and promote sports development and high performance to establish 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.
- Transformation and promotion of socially inclusive sports and recreational programmes.
- Expanding of community-based sport facilities.
- Creation of a competitive edge to enhance Gauteng as a cornerstone for business in sports.
- Establishment of 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Management	12 725	11 220	12 556	13 171	13 171	13 171	9 750	13 747	14 380
2. Sport	76 379	57 542	84 397	156 267	152 487	152 487	154 080	167 307	175 413
3. Recreation	83 491	99 639	127 392	107 974	111 172	111 172	111 570	115 286	120 588
4. School Sport	14 245	34 485	43 942	88 419	88 065	88 065	64 739	46 140	50 724
Total payments and estimates	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

TABLE 12.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	115 720	173 126	218 233	266 913	248 360	248 360	239 608	222 963	236 089
Compensation of employees	86 226	88 669	89 128	98 842	97 231	104 828	90 064	90 425	97 046
Goods and services	29 494	84 457	129 105	168 071	151 129	143 532	149 544	132 538	139 043
Interest and rent on land									
Transfers and subsidies to:	67 793	25 781	33 085	86 535	97 817	97 817	82 397	94 914	99 280
Non-profit institutions	60 056	24 648	32 841	86 535	97 596	97 596	82 397	94 914	99 280
Households	7 737	1 133	244		221	221			
Payments for capital assets	3 327	3 979	16 959	12 383	18 718	18 718	18 134	24 603	25 736
Buildings and other fixed structures	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131
Machinery and equipment	1 617	3 033	3 129	1 884	1 884	1 905	1 899	13 006	13 605
Payments for financial assets			10						
Total economic classification	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

The total expenditure of the programme increased from R186.1 million in 2020/21 to R268.2 million in 2022/23, representing a significant increase of R82.1 million. This is attributed to the department’s resumption of hosting/co-hosting major sporting events after COVID-19 lockdown.

Expenditure on compensation of employees increased from R86.2 million in 2020/21 to R89.1 million in 2022/23, as the department was unable to fill some vacant posts. Expenditure on goods and services increased from R29.4 million in 2020/21 to R129.1 million in 2022/23, representing a significant increase of R99.7 million due to the department’s return to hosting public sporting events and gatherings and procuring equipment and attire for sport and recreation programmes. Transfers and subsidies decreased from R67.7 million in 2020/21 to R33 million 2022/23 due to the department surrendering funds earmarked for the bidding and hosting of events. Payments for capital assets increased from R3.3 million in 2020/21 to R16.9 million in 2022/23 due to allocation provided for the demolition of HM Pitjie stadium.

A total budget of R340.1 million is allocated in 2024/25 to the programme which, when compared with the main appropriation of R365.8 million in 2023/24 represents a decrease of R25.7 million. This is attributed to large budget cuts under infrastructure due to readiness to spend criteria.

Over the 2024 MTEF, the budget slightly increases from R340.1 million in 2024/25 to R342.4 million and R361.1 million in 2025/26 and 2026/27, respectively. This is due to increased public participation in sporting events and the funding of sport infrastructure projects.

Transfers and subsidies increase from R82.3 million in 2024/25 to R99.2 million in the 2026/27 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. Payment for capital assets increases from R18.1 million in 2024/25 million to R25.7 million in 2026/27, primarily due to the construction of artificial turfs and multi-purpose sporting facilities.

The 2024 MTEF allocation also makes provision for organised sport and recreation activities implemented in communities. Provincial indigenous games festivals, schools participating in School Sport Programme, the Sport Ambassadors programme, and the support of School Sport Leagues.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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	180	180	180
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies (Sector Indicator)	750	750	760	770
Number of people trained to deliver the sport academy programme	250	50	50	50
Number of people participating in the Learn to Swim Programme	2 200	1 100	1 200	1 300
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	70	70	70
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 Siyadlala	200	230	230	230
Number of community games supported with equipment and attire	11	11	11	11
Number of elite women in sport programmes financially supported	8	8	8	8
Number of Community Sport Coordinators appointed	40	42	44	46
Number of women in sport resourced with sport fitness apparel	1 000	1 000	1 000	1 000
Number of Premier's Social Cohesion Games hosted	6	6	6	6
Number of sport and recreation facilities (Combi Courts) developed	5	5	5	5
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	480	450	120	105
Number of people trained to deliver school sport programmes	540	540	540	540
Number of sport Ambassadors programmes supported		5	5	5
Number of school sport leagues supported		180	180	180
Number of learners supported to participate in the National School Sports Championships	778	778	778	778
Number of schools participating in the school sport programme		320	320	320

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Cost

The staff headcount increased from 871 in 2020/21 to 923 in 2021/22 due to the appointment of employees following the recruitment plan. Over the MTEF, the headcount is projected to increase from 728 in 2022/23 to 1 022 in 2024/25 and 1 046 in 2026/27. The total headcounts include 234 current vacant posts across all programmes, 60 proposed internship posts in Programme 1, and 121 conditional grant posts in programme 3 and 4.

Personnel expenditure increased from R265 million in 2020/21 to R266.6 million in 2022/23. The slight increase in compensation of employees' expenditure is attributed to department's plans for a fully realigned organisational structure.

Total personnel budget decreases from main appropriation of R327.2 million in 2023/24 to R292.1 million in 2024/25, representing a decrease of R35.1 million. This decrease is attributable to the implementation of budget cuts and reprioritisation of funds to ensure core programmes are funded. The wage agreement is also absorbed within existing baseline.

The department, in consultation with Office of the Premier has entered into an agreement to conduct the organisational structure realignment process to create new posts or abolish/redesign existing ones. The department has several posts not created on the staff establishment due to unavailability of job evaluation system. In line with the advice from DPSA, the department is in the process of benchmarking with other departments to ensure that the establishment of posts aligns with the organisational structure.

TABLE 12.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

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		2026/27		2023/24 - 2026/27		
	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	570	112 063	631	108 790	508	118 803	390	64	454	138 084	593	141 410	593	147 379	9%	2%	45%
7 – 10	167	66 120	154	66 057	118	47 649	67	7	74	73 973	160	64 750	160	69 958	29%	(2)%	22%
11 – 12	83	53 646	77	49 011	54	52 590	51	5	56	57 495	81	68 203	81	68 881	13%	6%	20%
13 – 16	33	29 705	32	36 252	27	47 390	23		23	48 755	31	35 324	31	38 301	10%	(8)%	13%
Other	18	3 540	29	176	37	183	121		121	1 931	181	443	181	463	14%	(38)%	0%
Total	871	265 073	923	260 286	744	266 615	652	76	728	320 238	1 046	310 130	1 046	324 982	13%	0%	100%
Programme																	
1. Administration	238	102 027	369	96 167	248	102 460	210	60	270	123 935	418	120 522	418	124 186	16%	0%	39%
2. Cultural Affairs	200	54 753	193	52 831	203	53 932	128	2	130	57 076	191	69 205	191	72 392	14%	8%	21%
3. Library and Archives Services	92	22 067	30	22 619	92	21 095	36		36	34 399	66	29 977	66	31 358	22%	(3)%	10%
4. Sport and Recreation	341	86 226	331	88 669	201	89 128	278	14	292	104 828	371	90 425	371	97 046	8%	(3)%	31%
Direct charges																	
Total	871	265 073	923	260 286	744	266 615	652	76	728	320 238	1 046	310 130	1 046	324 982	13%	0%	100%

9.2 Training

TABLE 12.16: INFORMATION ON TRAINING: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	871	923	744	728	728	728	1 022	1 046	1 046
Number of personnel trained	434	434	434	434	434	434	434	434	434
of which									
Male	186	186	186	186	186	186	186	186	186
Female	248	248	248	248	248	248	248	248	248
Number of training opportunities	104	104	104	104	104	104	104	104	104
of which									
Tertiary	55	55	55	55	55	55	55	55	55
Workshops	37	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	116	90	90	90	90	112	90	90	90
Number of interns appointed	30	60	60	60	60	60	60	60	60
Number of learnerships appointed									
Number of days spent on training	123	123	123	123	123	123	123	123	123
Payments on training by programme									
1. Administration	3 498	3 690	3 867	4 037	4 037	4 037	4 218	4 407	4 610
2. Cultural Affairs	640	675	707	738	738	738	771	806	843
3. Library and Archives Services	324	342	358	374	374	374	391	409	428
4. Sport and Recreation	715	754	790	825	825	825	862	901	942
Total payments on training	5 177	5 461	5 722	5 974	5 974	5 974	6 242	6 523	6 823

The department maintains its commitment to enhancing staff capacity, fostering efficiency, and promoting effectiveness in skills development programmes, management development initiatives, and bursary opportunities. In alignment 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 individuals in the province. The allocation for training in the 2024 MTEF increases from R6.2 million in 2024/25 to R6.8 million in 2026/27, aiming to support capacity-building and skills development as outlined in the departmental Work Skills Plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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TABLE 12.17: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	310	328	321	346	346	346	361	377	395
Sale of goods and services produced by department (excluding capital assets)	310	328	321	346	346	346	361	377	395
Sales by market establishments	171	328	321	252	252	252	263	275	288
Administrative fees	139			94	94	94	98	102	107
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land		1	2	19	19	19	20	21	22
Interest		1	2	19	19	19	20	21	22
Sales of capital assets									
Transactions in financial assets and liabilities	6	859	266	29	29	202	30	31	32
Total departmental receipts	316	1 188	589	394	394	567	411	429	449

TABLE 12.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	388 430	459 659	535 414	690 795	685 964	685 851	679 950	645 279	673 287
Compensation of employees	265 073	260 286	266 615	327 202	313 371	320 238	297 419	310 130	324 984
Salaries and wages	229 875	225 679	230 564	270 339	256 729	270 838	238 236	250 659	265 323
Social contributions	35 198	34 607	36 051	56 863	56 642	49 400	59 183	59 471	59 661
Goods and services	123 348	199 366	268 794	363 593	372 590	365 602	382 531	335 149	348 303
Administrative fees	8	597	2 043	2 521	2 500	2 509	2 087	369	385
Advertising	8 363	6 053	10 085	14 547	15 629	15 976	13 812	11 692	12 229
Minor assets	959	132	181	1 137	562	833	1 449	1 923	2 011
Audit cost: External	4 546	4 912	5 328	7 200	6 900	6 900	5 300	5 074	5 307
Bursaries: Employees	1 710	4 353	2 613	3 005	4 032	4 032	4 000	4 000	4 188
Catering: Departmental activities	2 517	10 790	21 872	31 778	35 075	33 600	34 666	32 413	33 904
Communication (G&S)	4 991	5 194	4 602	7 738	11 658	11 817	5 307	7 443	5 745
Computer services	4 915	7 465	4 950	5 154	5 369	5 369	15 863	1 267	1 325
Consultants and professional services: Business and advisory services	2 076	1 278	2 512	7 725	7 121	6 640	9 370	7 344	6 550
Legal services	486	1 979	1 510	1 779	1 779	1 989	2 108	706	738
Contractors	21 203	44 274	51 995	53 231	52 066	51 979	51 348	45 201	47 281
Agency and support / outsourced services	20	3 952	4 529	4 887	5 047	5 078	6 952	6 071	6 350
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Fleet services (including government motor transport)	688	1 312	2 017	5 421	4 782	4 899	5 572	5 237	5 477
Inventory: Clothing material and accessories						105			
Inventory: Materials and supplies			147						
Inventory: Other supplies	34 733	29 182	42 011	75 967	75 256	62 033	68 863	40 017	42 768
Consumable supplies	4 845	5 740	5 770	14 529	16 002	16 061	9 060	6 547	6 848
Consumable: Stationery, printing and office supplies	1 650	3 982	3 128	5 869	6 405	6 352	8 820	8 772	9 176
Operating leases	4 568	5 141	4 410	5 669	5 439	5 439	5 096	8 645	9 042
Property payments	11 540	13 630	10 690	16 181	14 487	14 436	21 926	32 875	34 387
Transport provided: Departmental activity	1 512	14 336	10 445	6 462	10 060	9 366	8 689	30 564	31 970
Travel and subsistence	2 945	14 042	48 572	54 506	55 363	58 435	52 760	36 047	37 704
Training and development	4 516	5 888	5 500	9 480	8 181	8 713	10 775	9 738	10 187
Operating payments	2 643	6 491	5 834	13 636	9 616	11 094	14 691	10 090	10 553
Venues and facilities	1 914	8 643	18 050	15 171	19 261	21 947	24 017	23 114	24 178
Rental and hiring									
Interest and rent on land	9	7	5		3	11			
Interest	9	7	5		3	11			
Transfers and subsidies	308 131	253 218	281 597	349 581	393 465	393 578	366 992	377 381	394 739
Provinces and municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Provide list of entities receiving transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	72 188	26 476	42 163	104 135	155 376	155 376	105 897	103 670	108 439
Households	29 520	6 414	2 829	3 037	3 180	3 293	2 524	3 614	3 780
Social benefits	21 370	3 078	1 061		526	692			
Other transfers to households	8 150	3 336	1 768	3 037	2 654	2 601	2 524	3 614	3 780
Payments for capital assets	20 386	17 178	34 335	49 561	43 099	43 099	43 058	83 538	85 512
Buildings and other fixed structures	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Buildings	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Other fixed structures									
Machinery and equipment	7 384	6 832	18 255	14 888	13 055	13 076	15 066	28 231	29 531
Transport equipment	5 252	5 311	5 400	6 621	6 621	6 642	6 845	8 038	8 409
Other machinery and equipment	2 132	1 521	12 855	8 267	6 434	6 434	8 221	20 193	21 122
Software and other intangible assets		326		264	264	264			

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets	28	203	65						
Total economic classification	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 160	131 057	133 093	189 777	188 796	188 716	160 606	163 494	166 867
Compensation of employees	102 027	96 167	102 460	136 108	124 015	123 935	109 620	120 522	124 186
Salaries and wages	89 407	84 182	90 015	116 218	104 125	104 045	88 378	99 281	102 480
Social contributions	12 620	11 985	12 445	19 890	19 890	19 890	21 242	21 241	21 706
Goods and services	27 129	34 890	30 631	53 669	64 780	64 780	50 986	42 972	42 681
Administrative fees	8	10	500	14	92	109	30	76	79
Advertising	735	633	761	1 136	1 214	1 362	500	424	443
Minor assets	412	21	5	257	301	301	423	290	303
Audit cost:									
External	4 546	4 912	5 328	7 200	6 900	6 900	5 300	5 074	5 307
Bursaries:									
Employees	1 710	4 353	2 613	3 005	4 032	4 032	4 000	4 000	4 188
Catering:									
Departmental activities	204	285	403	1 095	1 319	1 215	1 777	1 195	1 250
Communication (G&S)	3 406	2 724	1 917	4 043	9 043	9 043	2 941	4 327	2 637
Computer services	3 177	6 015	4 928	5 154	5 369	5 369	5 000	88	92
Consultants and professional services:									
Business and advisory services	470	61	298	3 400	3 047	3 047	2 138	792	447
Legal services	486	1 979	1 450	1 779	1 779	1 989	2 000	593	620
Contractors	363	413	1 600	2 430	2 116	1 845	609	387	405
Agency and support / outsourced services	10		7				206	59	62
Entertainment									
Fleet services (including government motor transport)	324	519	776	1 730	1 730	1 730	1 730	1 791	1 873
Consumable supplies	3 209	2 355	333	2 808	7 152	7 152	1 563	994	1 040
Consumable: Stationery, printing and office supplies	1 035	1 316	424	1 952	1 932	1 932	3 506	1 454	1 521
Operating leases	257	1 046	298	2 000	2 000	2 000	1 000	2 032	2 125
Property payments	3 963	5 545	4 650	7 000	5 699	5 699	7 000	13 189	13 796
Transport provided: Departmental activity	44	82	237	196	230	230	84	214	224
Travel and subsistence	987	795	1 482	2 624	4 052	4 052	4 421	2 201	2 302
Training and development	1 031	846	987	3 334	3 284	3 284	3 428	1 867	1 953
Operating payments	494	268	594	1 136	1 436	1 220	1 156	1 279	1 338
Venues and facilities	175	712	1 040	1 376	1 587	1 803	1 174	646	676

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Interest and rent on land	4		2		1	1			
Interest	4		2		1	1			
Transfers and subsidies	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Households	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Social benefits	496	602	545		178	307			
Other transfers to households	7 820	2 694	1 374	2 537	1 921	1 872	1 366	2 770	2 897
Payments for capital assets	3 233	2 946	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 233	2 620	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Transport equipment	2 652	2 474	1 620	3 787	3 787	3 787	3 791	1 588	1 662
Other machinery and equipment	581	146	11 012	4 374	5 034	5 034	4 374	6 000	6 276
Software and other intangible assets		326							
Payments for financial assets	28	130	52						
Total economic classification	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 229	101 588	124 891	135 169	149 483	149 483	174 680	180 899	188 872
Compensation of employees	54 753	52 831	53 932	57 812	57 685	57 076	69 079	69 206	72 394
Salaries and wages	47 380	45 417	46 221	48 376	48 249	47 640	56 903	56 822	60 254
Social contributions	7 373	7 414	7 711	9 436	9 436	9 436	12 176	12 384	12 140
Goods and services	39 474	48 752	70 959	77 357	91 798	92 407	105 601	111 693	116 478
Administrative fees		12	631		90	90	23	24	25
Advertising	4 983	2 897	4 191	5 361	6 247	6 632	6 098	6 401	6 695
Minor assets	479	4	5	135	20	20	313	689	720
Catering: Departmental activities	828	2 268	5 092	6 245	11 540	11 889	10 290	12 728	13 313
Communication (G&S)	351	442	701	863	758	758	401	855	794
Computer services									
Consultants and professional services: Business and advisory services	1 266	1 038	1 255	2 825	3 021	2 847	3 132	2 052	1 896
Legal services			60				108	113	118
Contractors	17 283	23 611	28 465	21 048	25 493	25 691	26 210	24 341	25 461
Agency and support / outsourced services		66	30	230	271	271	1 640	2 190	2 291
Fleet services (including government motor transport)	69	90	79	1 370	1 200	1 200	875	441	461

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Consumable supplies	739	848	1 143	5 630	2 898	2 960	2 602	1 617	1 691
Consumable: Stationery, printing and office supplies	578	1 662	42	948	1 173	1 117	2 080	4 969	5 197
Operating leases	4 297	3 960	4 104	3 520	3 290	3 290	3 462	5 951	6 225
Property payments	1 675	1 539	1 798	5 860	4 882	4 882	9 920	13 253	13 862
Transport provided: Departmental activity	1 264	1 618	1 229	4 229	7 017	5 859	4 514	7 865	8 227
Travel and subsistence	1 300	3 224	12 148	7 603	9 717	9 721	9 604	6 963	7 283
Training and development	1 107	1 946	860	2 136	1 509	1 509	2 750	2 385	2 495
Operating payments	35	248	185		110	110	6 512	2 851	2 982
Venues and facilities	1 311	3 279	6 814	5 033	7 512	8 561	11 792	16 005	16 742
Transfers and subsidies	65 992	40 210	48 599	56 216	96 523	96 523	63 016	49 607	51 887
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Provide list of entities receiving transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	11 634	328	7 322	14 100	54 280	54 280	20 000	4 737	4 955
Households	13 235	1 191	108		127	127			
Social benefits	13 137	1 131			127	127			
Other transfers to households	98	60	108						
Payments for capital assets	1 713	1 129	1 423	3 405	3 235	3 235	6 582	10 109	10 574
Buildings and other fixed structures		360		1 685	1 685	1 685	4 500	5 000	5 230
Buildings		360		1 685	1 685	1 685	4 500	5 000	5 230
Machinery and equipment	1 713	769	1 423	1 720	1 550	1 550	1 582	5 109	5 344
Transport equipment	361	385	338	750	750	750	312	564	590
Other machinery and equipment	1 352	384	1 085	970	800	800	1 270	4 545	4 754
Payments for financial assets		73							
Total economic classification	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 321	53 888	59 197	98 936	99 325	99 292	105 056	77 923	81 459
Compensation of employees	22 067	22 619	21 095	34 440	34 440	34 399	28 656	29 977	31 358
Salaries and wages	18 947	19 460	17 853	28 574	28 574	28 361	23 523	24 763	26 509
Social contributions	3 120	3 159	3 242	5 866	5 866	6 038	5 133	5 214	4 849
Goods and services	27 251	31 267	38 099	64 496	64 883	64 883	76 400	47 946	50 101
Administrative fees			50	382	332	324	238	72	75
Advertising	1 352	1 406	2 498	4 179	3 853	3 861	3 893	1 955	2 045
Minor assets	65	17	151	252	185	185	583	780	816
Catering: Departmental activities	267	1 167	1 511	2 109	3 560	3 851	3 477	2 970	3 107

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	98	437	148	211	211	211	693	728	711
Computer services	1 738	1 450					10 863	1 179	1 233
Consultants and professional services: Business and advisory services	240		760	500	553	246	3 000		
Legal services									
Contractors	1 385	4 928	5 999	6 006	9 193	9 460	9 150	5 713	5 976
Agency and support / outsourced services									
Fleet services (including government motor transport)	61	153	248	1 511	1 011	893	1 716	856	895
Inventory: Other supplies	13 369	6 238	11 869	23 800	21 185	21 080	16 100	14 321	14 980
Consumable supplies	896	1 831	2 526	4 913	4 312	4 309	3 570	3 033	3 173
Consumable: Stationery, printing and office supplies	37	537	1 858	1 443	2 168	2 171	1 647	1 446	1 513
Property payments	4 884	5 513	3 223	3 121	3 619	3 568	5 006	6 008	6 284
Transport provided: Departmental activity	11	213	653	420	1 485	1 267	900	64	67
Travel and subsistence	173	326	1 209	2 279	2 056	2 061	5 080	2 421	2 532
Training and development	591	369	529	800	400	531	950	2 020	2 113
Operating payments	2 065	5 541	2 690	11 421	7 221	7 221	6 100	3 567	3 731
Venues and facilities	5	1 026	2 169	1 000	3 390	3 390	2 800	151	158
Transfers and subsidies	166 030	183 931	197 994	204 293	197 026	197 059	220 213	230 090	240 675
Provinces and municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Non-profit institutions	498	1 500	2 000	3 500	3 500	3 500	3 500	4 019	4 204
Households	232	794	558	500	733	766	1 158	844	883
Social benefits		212	292			37			
Other transfers to households	232	582	266	500	733	729	1 158	844	883
Payments for capital assets	12 113	9 124	3 321	25 612	12 325	12 325	10 177	41 238	41 264
Buildings and other fixed structures	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Buildings	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Other fixed structures									
Machinery and equipment	821	410	1 071	3 123	800	800	3 420	2 528	2 644
Transport equipment	622	368	699	500	500	500	1 143	662	692
Other machinery and equipment	199	42	372	2 623	300	300	2 277	1 866	1 952
Software and other intangible assets				264	264	264			
Payments for financial assets			3						
Total economic classification	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	115 720	173 126	218 233	266 913	248 360	248 360	239 608	222 963	236 089
Compensation of employees	86 226	88 669	89 128	98 842	97 231	104 828	90 064	90 425	97 046
Salaries and wages	74 141	76 620	76 475	77 171	75 781	90 792	69 432	69 793	76 080
Social contributions	12 085	12 049	12 653	21 671	21 450	14 036	20 632	20 632	20 966
Goods and services	29 494	84 457	129 105	168 071	151 129	143 532	149 544	132 538	139 043
Administrative fees		575	862	2 125	1 986	1 986	1 796	197	206
Advertising	1 293	1 117	2 635	3 871	4 315	4 121	3 321	2 912	3 046
Minor assets	3	90	20	493	56	327	130	164	172
Bursaries: Employees									
Catering: Departmental activities	1 218	7 070	14 866	22 329	18 656	16 645	19 122	15 520	16 234
Communication (G&S)	1 136	1 591	1 836	2 621	1 646	1 805	1 272	1 533	1 603
Computer services			22						
Contractors	2 172	15 322	15 931	23 747	15 264	14 983	15 379	14 760	15 439
Agency and support / outsourced services	10	3 886	4 492	4 657	4 776	4 807	5 106	3 822	3 997
Fleet services (including government motor transport)	234	550	914	810	841	1 076	1 251	2 149	2 248
Inventory: Materials and supplies			147						
Consumable supplies	1	706	1 768	1 178	1 640	1 640	1 325	903	944
Consumable: Stationery, printing and office supplies		467	804	1 526	1 132	1 132	1 587	903	945
Operating leases		20							
Property payments	1 018	1 033	1 019	200	287	287		425	445
Transport provided: Departmental activity	193	12 423	8 326	1 617	1 328	2 010	3 191	22 421	23 452
Travel and subsistence	485	9 697	33 733	42 000	39 538	42 601	33 655	24 462	25 587
Training and development	1 787	2 727	3 124	3 210	2 988	3 389	3 647	3 466	3 626
Operating payments	49	434	2 365	1 079	849	2 543	923	2 393	2 502
Venues and facilities	423	3 626	8 027	7 762	6 772	8 193	8 251	6 312	6 602
Interest and rent on land									
Interest									
Transfers and subsidies	67 793	25 781	33 085	86 535	97 817	97 817	82 397	94 914	99 280
Non-profit institutions	60 056	24 648	32 841	86 535	97 596	97 596	82 397	94 914	99 280
Households	7 737	1 133	244		221	221			
Social benefits	7 737	1 133	224		221	221			
Other transfers to households			20						
Payments for capital assets	3 327	3 979	16 959	12 383	18 718	18 718	18 134	24 603	25 736
Buildings and other fixed structures	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131
Buildings	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Machinery and equipment	1 617	3 033	3 129	1 884	1 884	1 905	1 899	13 006	13 605
Transport equipment	1 617	2 084	2 743	1 584	1 584	1 605	1 599	5 224	5 465
Other machinery and equipment		949	386	300	300	300	300	7 782	8 140
Payments for financial assets			10						
Total economic classification	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 853	6 853	13 735	42 306	42 306	42 306	35 489	29 083	30 421
Compensation of employees	1 074	1 473		6 500	6 500	6 500	6 000	10 180	10 648
Salaries and wages	904	1 473		5 785	5 785	5 785	5 400	8 829	9 235
Social contributions	170			715	715	715	600	1 351	1 413
Goods and services	14 779	5 380	13 735	35 806	35 806	35 806	29 489	18 903	19 773
Administrative fees								70	73
Advertising			132	300	300	300		620	649
Minor assets								1 160	1 213
Catering: Departmental activities		7		300	300	300		311	325
Communication (G&S)			234					91	95
Computer services		1 450					10 500	129	135
Inventory: Learner and teacher support material								564	590
Consumable supplies		274	674	1 856	1 856	1 856		167	175
Consumable: Stationery, printing and office supplies	400			200	200	200		169	177
Transport provided: Departmental activity			60						
Travel and subsistence		20					1 689	386	404
Training and development	400		75				200	114	119
Operating payments		1 644	2 673	11 321	11 321	11 321	6 000		
Venues and facilities	781		479						
Transfers and subsidies	98 528	131 413	127 649	127 293	127 293	127 293	138 965	128 530	134 442
Provinces and municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Non-profit institutions	498		2 000	2 000	2 000	2 000	2 000	3 618	3 784
Households								808	845
Other transfers to households								808	845
Payments for capital assets	11 291	3 127	1 883	6 923	6 923	6 923	5 000	27 052	28 125

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Buildings and other fixed structures	11 291	3 127	1 800	5 000	5 000	5 000	5 000	23 652	24 569
Other fixed structures		3 127						18 652	19 339
Machinery and equipment			83	1 923	1 923	1 923		3 400	3 556
Transport equipment									
Other machinery and equipment			83	1 923	1 923	1 923		3 400	3 556
Payments for financial assets									
Total economic classification	125 672	141 393	143 267	176 522	176 522	176 522	179 454	184 665	192 988

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	26 523	60 049	77 464	107 068	107 068	107 068	100 554	100 700	106 242
Compensation of employees	7 846	5 530	5 428	17 086	17 086	17 086	17 983	13 546	14 169
Salaries and wages	6 881	5 530	5 319	15 597	15 597	15 597	16 494	12 057	12 612
Social contributions	965		109	1 489	1 489	1 489	1 489	1 489	1 557
Goods and services	18 677	54 519	72 036	89 982	89 982	89 982	82 571	87 154	92 073
Administrative fees	400	554	786	2 025	2 025	2 025	1 711	357	373
Advertising	1 300	566	901	1 999	1 999	1 999	1 584	2 345	2 453
Minor assets		16		443	443	443	80		
Catering: Departmental activities	3 740	4 847	9 580	15 834	15 834	15 834	12 190	8 535	8 928
Communication (G&S)	10	35	94	415	415	415	235	428	448
Computer services									
Contractors		4 626	4 387	7 952	7 952	7 952	6 380	9 537	9 976
Agency and support / outsourced services	1 554	3 017	3 127	2 520	2 520	2 520	3 419	1 908	1 996
Fleet services (including government motor transport)	2			150	150	150			
Inventory: Learner and teacher support material									
Consumable supplies	111	591	140	250	250	250	255		
Consumable: Stationery, printing and office supplies	862	467	788	1 027	1 027	1 027	1 088	741	775
Operating leases		20							
Property payments				200	200	200		138	144
Transport provided: Departmental activity		10 947	7 046	1 617	1 617	1 617	3 191	9 430	9 864
Travel and subsistence	3 066	7 459	25 197	27 105	27 105	27 105	20 416	5 559	5 815
Training and development	2 500	2 702	2 789	2 770	2 770	2 770	3 557	7 010	7 332
Operating payments	1 460	263	2 321	465	465	465	713	659	689

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Venues and facilities	3 672	2 025	3 266	4 178	4 178	4 178	4 468	4 280	4 477
Transfers and subsidies	9 432	4 947	5 042	17 659	17 659	17 659	10 737	12 139	12 697
Non-profit institutions	2 008	4 947	5 042	17 659	17 659	17 659	10 737	12 139	12 697
Payments for capital assets		732						138	144
Machinery and equipment		732						138	144
Transport equipment									
Other machinery and equipment		732						138	144
Payments for financial assets									
Total economic classification	35 955	65 728	82 506	124 727	124 727	124 727	111 291	112 977	119 083

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197	151							
Compensation of employees		151							
Salaries and wages		151							
Social contributions									
Goods and services	197								
Advertising									
Agency and support / outsourced services									
Consumable supplies	7								
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments		861							
Compensation of employees		836							
Salaries and wages		836							
Social contributions									
Goods and services		25							
Advertising									
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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	53 500	74 749	66 500	67 715	67 715	60 215	70 454	73 939	77 342
Ekurhuleni	17 500	34 410	20 750	22 446	22 446	22 446	23 352	24 518	25 648
City of Johannesburg	18 500	20 223	24 000	22 823	22 823	22 823	23 748	24 916	26 062
City of Tshwane	17 500	20 116	21 750	22 446	22 446	14 946	23 354	24 505	25 632
Category B	111 800	106 888	128 936	132 578	125 078	132 578	145 101	151 288	158 246
Emfuleni	14 638	9 170	7 570	13 040	13 040	13 040	20 895	20 786	21 742
Midvaal	16 300	18 813	19 500	20 358	20 358	20 358	21 072	22 225	23 247
Lesedi	15 800	14 003	19 800	19 836	19 836	19 836	20 627	21 656	22 652
Mogale City	19 500	22 221	21 800	24 012	24 012	24 012	24 890	26 214	27 420
Merafong City	17 200	11 681	18 500	22 446	22 446	22 446	23 254	24 505	25 632
Rand West City	28 362	31 000	41 766	32 886	25 386	32 886	34 363	35 902	37 553
Category C	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Sedibeng District Municipality	2 654			2 029	2 029	2 029	2 929	2 987	3 122
West Rand District Municipality									
Total transfers to municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710

DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2024/25	R 1 677 914 000
Responsible MEC	MEC for Finance
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 (4IR) technologies.

The Outcomes of the Department Are:

- Modernised provincial Information Communications Technology (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 Provincial Network (GPN));
- 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 human resource (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 advanced 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 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. To achieve this, the Department assumed the five 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 Gauteng 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 by ensuring that prioritised 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 (2023/24)

The Gauteng Department of e-Government, Research and Development continues to support the delivery of programmes and services in the province through ICT investments. In the last implementation year of the sixth administration 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 ICT infrastructure and applications to modernise the delivery of government services to the citizens, businesses, and employees of the province.

On April 26, 2023, a tripartite agreement involving SITA, Gauteng Department of e-Government, Research and Development, and a Joint Venture (JV) was established, and operations commenced on 15 May 2023 for provision of phase 3 of the GPN project. The agreement enhances the Department's ability to directly influence and manage the delivery of sites in collaboration with JV and SITA. During the period under review one site has been provided with Wide Area Network (WAN) connectivity. 22 sites were provided with Local Area Network (LAN) connectivity. 18 Wi-Fi hotspots were connected which were mostly libraries and a community centre. Five sites were provided with voice-over-internet protocol (VoIP) rollout to reduce the cost of telephony.

The Department continues to maintain and enhance e-services offerings on the digital platform. The Department has developed 13 e-services. During the period under review 16 e-services were tested to ensure the stability of the systems under the expected user and transaction load within a live environment. The demand for data analytics projects has exceeded expectations because during the period under review the annual target of 8 was achieved during the first quarter. Cumulatively in the financial year 22 data analytics projects were executed to make information available for analysis and enhance decision making.

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 a Cashless e-services ICT Life cycle roadmap. The roadmap aims to connect the existing cashless banking capabilities to the cashless initiatives that the Department will consider implementing over the next two years. Further, the roadmap aims to provide implementation requirements and possible avenues for cashless payments.

It is currently only feasible to implement cashless payments using the cashless payment capabilities of the GPG's banking partner. The ability to enable payments without using cash will reduce risks associated with handling banknotes and coins. An integrated ICT planning standard was developed with the objective of providing a common operational model across the ICT business units. While the Department has always adhered to sound project management methodologies and other best practice in managing implementation of projects, there was a need to address the challenge of working in silos by establishing an integrated approach to planning for ICT within the Department.

A User Access Management policy was developed to standardise the compliance of user access management in GPG by providing guidelines and ensuring that stakeholders implement uniform and consistent controls in compliance with ISO 27002.

To date, the Department has conducted 19 advocacy workshops in GPG departments and entities on various ESS modules such as allowance claims, leave application, IRP5 and e-PMDS modules. The e-PMDS functionality has also been rolled out to include the senior management service which was previously utilising a manual process. Thus far the ESS module has been rolled out to GPG departments and entities to optimise HR-related services in GPG. Training has been provided to 12 departments and entities to ensure officials are empowered to take advantage of the technology.

In October 2022, Research and Development (R&D) function was added to the mandate of the Department to create an enabling framework for the advancement of ICT R&D and innovation that would ensure more effective implementation and realization of the identified key priorities of the province.

In the period under review 3 primary research studies and 5 desktop research studies were conducted, which have 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 conducted 15 awareness campaigns on various digital services to members of the public, using digital platforms including social media. These awareness campaigns provided an opportunity for the Department to showcase the existing e-services. Five community and stakeholder liaison visits were undertaken during the period under review, these visits took place in Tshwane, Westrand and the Johannesburg CBD areas.

The Department has been tasked with implementing several initiatives to stem the wave of crime and lawlessness that is plaguing, particularly the TISH areas of the province. An interim Command Centre is operational where surveillance cameras across the province are monitoring movements. There are 144 CCTV cameras that are linked to the Interim Command Centre. The Provincial placement of the cameras covers all ward entrances and crime hotspots that the Gauteng Department of Community Safety identified.

The CCTV cameras network covers the following corridors: (1) Northern corridor (i.e., Mamelodi East, Soshanguve, Mabopane and Atteridgeville), (2) Western corridor (i.e., Khutsong, Mohlakeng, Kagiso, Krugersdorp), (3) Southern corridor (i.e., Sebokeng, Boipatong, Bophelong, Ratanda and Sharpeville), and (4) Eastern corridor (i.e., Tembisa, Tsakane, Katlehong, Kwa Thema).

The Gauteng Department of e-Government, Research and Development has distributed e-Panic Buttons to the citizens of Gauteng as part of the new e-Policing initiatives of the province. During the successful pilot phase of the project, a total of 8,000 government employees in the Gauteng Department of e-Government, Gauteng Department of Education and Gauteng Department of Health downloaded the e-Panic App. The pilot project targeted officials located in schools and health facilities in TISH areas and it prioritised vulnerable members of the society who are women and people with disabilities. The App went live on Google and IOS stores on 28 March 2023. During the pilot period a total of 1,379 armed-response incidents were reported and 1,086 recorded with ER24. The availability of the e-Panic application is a game changer in the fight against crime and specifically gender-based violence and femicide.

A total of 3,604 people in Ekurhuleni, Tshwane, Johannesburg, Sedibeng and Westrand benefitted from the ICT skills development programmes. The programmes cover 4IR advocacy and awareness, basic coding, business soft skills and programming languages. In addition, Career Webinars were hosted to provide the youth with access to Career opportunities and applications.

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 small medium and micro enterprises (SMMEs) to enhance competency compliance and efficiency. This partnership delivers a Small Business Enrichment Programme to qualifying small businesses. The 2022/23 cohort of 125 graduated during the 2023/24 financial year and 180 have been supported thus far.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

At the commencement of the 7th Administration the Gauteng Department of e-Government, Research and Development will continue to support and execute the mandate 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 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 to keep up with the rapid developments in 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 Provincial Network WAN, LAN and Voice Infrastructure

The Department will continue to investment in the rollout of the GPN phase three, which provides much needed access to internet and government services by citizens. GPN 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 region through connected Government. The Department will continue to ensure provision of connectivity to schools, libraries, and healthcare centres whilst prioritizing townships, informal settlements, and hostels areas.

Therefore, the Department will dedicate most of its resources through the provision of the network, with a new focus to expand its footprint covering more TISH areas to further accelerate development in economically and socially disadvantaged communities in Gauteng. This will bring about financial growth opportunities across the five corridors through efficiencies that a dedicated connectivity can provide. The Department will maintain existing connectivity to GPG by continuing to roll out phase three of the GPN in partnership with State Information Technology Agency (SITA). A total of 353 sites will be provided with WAN. To continue reducing telephony costs for GPG departments and entities, the Department will enable 200 VoIP sites on the network. In addition, the Department will roll out LAN connectivity to 200 sites and it will provide 250 Wi-Fi hotspots in identified areas to ensure wireless high-speed internet access.

Output: ICT Security

To ensure the confidentiality and integrity of GPG ICT infrastructure, the Department has developed the Provincial Cybersecurity Strategy. The implementation of the Strategy will ensure that the GPG data is protected. The Gauteng Security Operations Centre and various cybersecurity tools will be implemented to ensure proactive management and monitoring of security incidents daily.

OUTCOME: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

Output: Applications Development Support and Testing

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 it 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 e-services offerings on the Gauteng Digital Platform.

Therefore, 15 e-services will be developed, enhanced, upgraded, and published together with required applications on the GPG Common Platform. The Department will continue pushing back on crime by using technological solutions such as ICT infrastructure support to the integrated command centre and the deployment of CCTV cameras. The Department will ensure that testing and certification of applications and ICT solutions are done on behalf of the GPG, and 20 e-services will be tested in this regard during the 2024/25 financial year.

The Department will facilitate the integration of applications and e-services where necessary; and review standards and architectures 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 will publish 10 open datasets to promote access to information. The Department will continue with digitalisation 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 HR Services in GPG, the Department will continue to roll out ESS modules; conduct ESS advocacy workshops and ESS training to 20 entities to optimise HR-related services in GPG to ensure awareness and information sharing as well as to engage with clients utilising these services.

Output: Crime Fighting

The Department will use technology to combat and push back on crime. 300 CCTV cameras will be installed on major roads, business centres, and in hotspot areas with high crime potential in Gauteng, especially in TISH areas. The Department will also explore other ICT innovations that enhance smart technology solutions to address the safety, security, and health needs of Gauteng citizens.

OUTCOME: PROVINCIAL ICT OVERSIGHT AND GOVERNANCE AND MANAGEMENT**Output: ICT Function Monitoring, Measurement and Reporting**

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 was developed and approved to ensure good governance and oversight. In responding to the demands, the Department will continue to take a lead in the implementation of the Gauteng Fourth Industrial Revolution Strategy to unlock economic opportunities particularly for women, youth and people with disabilities to allow the province to support SMMEs more effectively and contribute to the Township Economy Revitalisation (TER) Strategy.

The Department will review 3 provincial ICT standards and 2 provincial life cycle road maps and 3 ICT policies 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 in parts of or 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, relevancy, 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 of use of e-services through campaigns to beneficiaries or 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 seventeen awareness campaigns on digital services to promote the awareness and the use of e-services; and 8 primary research studies will be conducted for purposes of accumulating information on the relevance of services offered and to determine areas of improvement in service delivery. In addition, 5 community and stakeholder liaison visits will be undertaken in various areas across the corridors.

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 youth and government employees in collaboration with ICT partners and higher education institutions. The Gauteng Centre of Excellence continues to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMMEs and various partnerships. This initiative will ensure that staff is fully capable of utilizing the existing technology more efficiently and effectively to provide government services to Gauteng citizens. Therefore, a total of 7,700 GPG staff will be trained online; 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 youth including those in TISH areas will benefit from ICT skills development programme (Action Lab Programme) and 160 township-based ICT entrepreneurs will be supported.

4. REPRIORITISATION

A large part of the Department's expenditure estimates is committed contractually. The Department reprioritised the budget baselines to avail funds for the elevated priorities and other prioritised projects.

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. The major planned procurement over the 2024 MTEF entail the implementation of crime fighting initiatives to be ushered by the new Provincial Administration. These initiatives include the installation of CCTV cameras in TISH areas within Gauteng, the expansion of Wi-Fi hotspots in all townships and the rollout of e-Panic buttons.

6. RECEIPTS AND FINANCING

6.1 Summary of Receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 386 437	1 538 942	1 735 961	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

The equitable share allocation is the Department's source of funding. Actual expenditure increased from R1.4 billion in 2020/21 to R1.7 billion in 2022/23 as part of the reallocation of specified ICT budgets from GPG departments to the Gauteng Department of e-Government. In 2023/24, the budget increases by R10 million from R1.74 billion to R1.75 to fund the deployment of e-Panic buttons project. Over the 2024 MTEF, the Department's equitable share decreases from R1.75 billion in the 2023/24 financial year to R1.68 billion in 2024/25 and to R1.67 in 2025/26 financial years before it increases to R1.75 billion in 2026/27.

The funding over the 2024 MTEF amounts to an annual average 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 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.

Under the leadership of Premier Lesufi in Gauteng Province, the elevated priorities of the GGT2030 Plan were identified for GPG departments. The priorities of the Department were re-oriented to give effect to this change. Amongst others, the following priorities to end of term have been incorporated into the Department's programme:

- 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 (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- 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 two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2024 MTEF as shown in the Table below:

Project description	2024/25 R'000	2025/26 R'000	2026/27 R'000
Expansion of WiFi Hotspots in all Townships (based on 300 sites projected)	50 000	11 600	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	50 000	30 000	31 50

6.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	531	488	497	735	735	735	784	819	857
Interest, dividends and rent on land	7	4	3	16	16	16	17	18	19
Sales of capital assets									
Transactions in financial assets and liabilities	180	251	510	61	61	181	64	67	70
Total departmental receipts	718	743	1 037	812	812	932	865	904	946

The main sources of departmental receipts are gym subscriptions, parking fees, recovery of employee debts, and commission earned on third-party payments for insurance premiums paid on behalf of the Department's employees. Over the 2024 MTEF, the revenue budget will increase from R865 000 in 2024/25 to R946 000 in 2026/27. The abovementioned main sources of receipts will continue to underpin the projected amounts of revenue collection over the MTEF

7. PAYMENT SUMMARY

7.1 Key Assumptions

The 2024 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:

- 2024/25 = 4.9%
- 2025/26 = 4.6%
- 2026/27 = 4.5%

7.2 Programme Summary

TABLE 13.3: SUMMARY OF PAYMENTS AND ESTIMATES BY DEPARTMENT: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860
2. Information Communication Technology (ICT) Shared Services	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176
3. Human Resources Services	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574
Total payments and estimates	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 008 435	1 224 151	1 408 459	1 718 610	1 711 180	1 708 757	1 657 978	1 653 559	1 731 270
Compensation of employees	423 593	446 482	464 714	513 207	502 201	501 942	544 688	568 123	594 298
Goods and services	584 842	777 669	943 745	1 205 403	1 208 979	1 206 815	1 113 290	1 085 436	1 136 972
Interest and rent on land									
Transfers and subsidies to:	25 691	25 339	26 404	23 550	24 557	24 763	19 936	19 556	20 340
Departmental agencies and accounts									
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Payments for capital assets	140 925	144 116	154 700	2 042	18 465	20 629			
Buildings and other fixed structures									
Machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Software and other intangible assets	91 284	69 420	955						
Payments for financial assets	6 926		272			53			
Total economic classification	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

Actual expenditure increased from R1.2 billion in 2020/21 to R1.6 billion in 2022/23. The increase in expenditure for the 2022/23 financial year is attributable to the expenditure outlays for the centralised ICT items, namely, Gauteng Provincial Network and the Government Private Cloud Services. The increased focus on the GPG priorities that would lead to the end of the 6th Administration resulted in the allocation of additional funds for TISH projects and the cost-of-living adjustments in 2023/24. Over the MTEF, the expenditure estimates increase from R1.68 billion in 2024/25 to R1.75 billion in 2026/27.

The share of the ICT Shared Services Programme amounts to 75 per cent on average over the 2024 MTEF of the total department's budget after the implementation of the centralisation of specified ICT budget items within the Department. 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 GPN-related solutions and the maintenance and upgrade of existing GPN 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, WAN, LAN, VoIP).
- 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 Gauteng City Region Academy (GCRA)).

With the change in the Provincial administration, executive 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 end of term have been incorporated into the Department's programme:

- 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 (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- 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 two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

The expenditure estimates for compensation of employees increase from R544.7 million in 2024/25 to R594.3 million in 2026/27 due to the implementation of the 2023/24 salary adjustments across government and the inflation projections over the 2024 MTEF. The expenditure estimates for the compensation of employees are informed by the National Treasury's Guidelines for the Costing and Budgeting for Compensation of Employees and the inflation rates prescribed by the National Treasury. Expenditure estimates on goods and services average R1.11 billion annually over the 2024 MTEF, decreasing from a revised estimate of R1.2 billion in 2023/24. 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 municipal services; 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. Transfers and subsidies in the Department include 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 was made under capital payments for the refreshing of tools of trade in the 2023/24 financial year.

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 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Total departmental transfers	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251

The department makes annual provisions to fund prospective collaborative initiatives with institutions of higher learning, at an average of R19 million over the MTEF period is allocated in this regard.

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, and 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the HOD	8 115	10 390	11 791	11 366	12 470	12 729	12 009	12 540	13 061
2. Risk Management	3 353	4 418	4 499	4 904	5 043	5 833	6 338	6 229	6 472
3. Office of the CFO	50 816	67 898	68 166	64 433	78 104	77 055	60 228	59 217	64 973
4. Corporate Services	126 320	144 339	195 179	173 722	178 336	178 336	176 934	182 305	190 354
Total payments and estimates	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

TABLE 13.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	186 492	210 517	274 087	252 233	271 244	270 118	255 325	259 874	274 424
Compensation of employees	142 843	150 119	161 344	174 484	174 134	173 918	187 084	196 055	205 179
Goods and services	43 649	60 398	112 743	77 749	97 110	96 200	68 241	63 819	69 245
Interest and rent on land									
Transfers and subsidies to:	1 004	944	632	150	500	663	184	417	436
Departmental agencies and accounts									
Households	1 004	944	632	150	500	663	184	417	436
Payments for capital assets	1 026	15 584	4 679	2 042	2 209	3 119			
Machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Software and other intangible assets		291							
Payments for financial assets	82		237			53			
Total economic classification	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

Administration Programme expenditure increased from R188.6 million in 2020/21 to R279.6 million in 2022/23. This increase was the result of the payment for municipal services for a bill based on actual metre reading for electricity usage. Historically, the municipality billed the Department based on estimates. 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; 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 R255.5 million in 2024/25 to R274.8 million in 2026/27.

Actual expenditure on compensation of employees averaged R151 million over the three audited outcome financial years. Expenditure estimates on compensation of employees average R196.1 million over the 2024 MTEF. The budget for compensation of employees caters for filled and vacant posts; includes outlays for the internship programme and other payroll-related expenditures such as annual notch progression, housing allowances and employer medical aid contributions. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts.

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 decrease from a revised estimate of R96.2 million in 2023/24 to R68.2 million in 2024/25, further dropping to R63.8 million in 2025/25 and then increases to R69.2 million in 2026/27. The decrease in expenditure estimates is driven by the cuts in equitable share allocation over the 2024 MTEF. 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 and audit costs.

Provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty annually over the 2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Applications	107 396	221 635	187 783	189 389	202 315	202 315	174 613	175 659	180 175
2. Operations	736 016	785 336	955 934	1 062 401	1 045 042	1 045 042	953 914	994 455	1 042 232
3. Business Alignment	31 059	34 371	36 721	101 563	97 007	97 007	151 430	87 443	91 892
4. Information Communication Technology Programme Support	611	1 558	2 700	3 395	2 856	2 856	3 547	3 706	3 877
Total payments and estimates	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

TABLE 13.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	705 325	890 837	1 009 300	1 333 798	1 307 662	1 306 365	1 264 202	1 242 593	1 298 762
Compensation of employees	165 234	173 838	178 639	206 817	196 466	196 423	219 771	221 582	231 678
Goods and services	540 091	716 999	830 661	1 126 981	1 111 196	1 109 942	1 044 431	1 021 011	1 067 084
Interest and rent on land									
Transfers and subsidies to:	23 014	23 531	23 797	22 950	23 302	23 345	19 302	18 670	19 414
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	214	731	997	150	502	545	150	156	163
Payments for capital assets	139 899	128 532	150 021		16 256	17 510			
Buildings and other fixed structures									
Machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Software and other intangible assets	91 284	69 129	955						
Payments for financial assets	6 844		20						
Total economic classification	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

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 2024 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 GPN 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.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R165.2 million in 2020/21 to R178.6 million in 2022/23. Expenditure estimates increase from R219.7 million in 2024/25 to R231.6 million in 2026/27. 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 the implementation of the e-Waste Strategy.

The expenditure estimates for goods and services average 1.04 billion over the 2024 MTEF from to R1.11 billion in 2023/24 because of cuts in equitable share allocations over the 2024 MTEF; in addition, the funding for both the expansion of Wi-Fi hotspots and the rollout of CCTV cameras decreases in the two outer years of the 2024 MTEF.

In response to the installation of the new Provincial Administration during October 2022, the Department developed an 18-month programme to fast track the digitisation of the Gauteng government. The programme is made up of several key initiatives that are focus of delivery till the end of the administrative term. These initiatives are shown below:

- 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 (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- 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 two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2024 MTEF as shown in the Table below:

Project description	2024/25 R'000	2025/26 R'000	2026/27 R'000
Expansion of WiFi Hotspots in all Townships (based on 300 sites projected)	50 000	11 600	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	50 000	30 000	31 350

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 GPN 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 funding of collaborative initiatives with prospective institutions of higher learning under transfers and subsidies.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of sites provided with WAN	205	353	353	170
Number of sites provided with LAN	256	200	250	100
Number of sites provided with voice over internet protocol (VOIP)	201	200	200	100
Number of core network nodes upgraded	2	2		
Number of Wi-Fi hotspots provided	265	250	250	250
Number of GPG employees provided with GPN infrastructure training		23	28	40
Number of GPG designated employees provided with GPN infrastructure training		17	29	34
Number of CCTVs camera's deployed	1 800	300	300	300
Number of CCTV cameras accessed through partnerships.		7 000	7 000	7 000
Number of e-services developed	15	15	15	15
Number of e-services tested	20	20	20	20
Number of Open Data Sets Published	10	10	10	10
Number of Data Analytics Projects executed	8	8	8	8
Number of e-panic buttons deployed	50 000	40 000	50 000	
Number of ICT standards reviewed	3	3	3	3
Number of ICT Life Cycle roadmaps reviewed	2	2	2	2
Number of ICT policies developed	3	3	3	3
Number of awareness campaigns conducted on digital services	16	17	18	18
Number of community and stakeholder liaison visits undertaken	5	5	5	5
Number of primary research studies conducted	8	8	8	8
Number of desktop research studies conducted	5	6	6	6
Number of previously disadvantaged ICT entrepreneurs supported	150	160	160	160
Number of GPG staff trained on an online platform	7 500	7 700	8 000	9 000
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	12 000	12 000	14 000	16 000

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. HR Chief Dir Support	2 672	2 849	2 887	2 884	2 884	2 884	3 014	3 225	3 375
2. HR Administration Cluster 1	27 832	27 810	27 962	29 851	29 851	29 851	31 186	33 634	35 261
3. HR Administration Cluster 2	22 060	23 052	24 378	25 405	25 405	25 405	26 492	29 988	31 449
4. HR Information Management	5 213	5 928	6 493	6 788	6 788	6 788	7 093	7 748	8 091
5. Payroll Services	27 227	29 815	30 410	31 170	31 170	31 170	32 566	35 366	37 092
6. Debt Administration	24 613	25 186	25 768	27 732	27 732	26 948	28 940	31 939	33 494
7. Injury on Duty	8 674	9 021	9 164	9 199	9 199	9 983	9 610	9 661	9 812
Total payments and estimates	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574

TABLE 13.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	116 618	122 797	125 072	132 579	132 274	132 274	138 451	151 092	158 084
Compensation of employees	115 516	122 525	124 731	131 906	131 601	131 601	137 833	150 486	157 441
Goods and services	1 102	272	341	673	673	673	618	606	643
Interest and rent on land									
Transfers and subsidies to:									
Households	1 673	864	1 975	450	755	755	450	469	490
Payments for capital assets									
Machinery and equipment									
Payments for financial assets			15						
Total economic classification	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574

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. The actual expenditure increased from R118.3 million in 2020/21 to R127.1 million in 2022/23. 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 and modernising HR processes in the GPG. The budget is set to increase from R138.9 million in 2024/25 to R158.5 million in 2026/27 to enable the programme to deliver on its mandate.

Expenditure on compensation of employees increased from R115.5 million in 2020/21 to R124.7 million in 2022/23. 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 R137.8 million in 2024/25 to R157.4 million in 2026/27. Expenditure on goods and services increased from R272 000 in 2021/22 to R341 000 in 2022/23. The main expenditure drivers under the programme comprise of the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF expenditure estimates decreases from R673 000 in 2023/24 to R618 000 in 2024/25, further decreasing to R606 000 in 2025/26 and increases to R643 000 in 2026/27.

SERVICE DELIVERY MEASURES

PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	21	23	23	23
Number of GPG departments and entities with ESS module roll out	16	18	18	20
Number of GPG departments and entities trained on online ESS module(s)	16	18	18	20
Percentage of mandates received from GPG departments digitized within 5 days	95%	95%	95%	95%

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	2020/21		Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
	Personnel numbers ¹	Costs	2021/22		2023/24			2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total	
			Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹				Costs
Salary level																	
1 – 6	398	104 048	396	106 710	394		394	140 826	394	154 787	401	175 716	401	183 797	1%	9%	30%
7 – 10	252	134 323	254	140 177	254		254	141 011	254	153 029	253	166 885	253	174 561	(0)%	7%	29%
11 – 12	155	129 816	155	131 794	153		153	121 814	153	129 683	150	152 914	150	159 948	(1)%	10%	26%
13 – 16	46	55 406	47	60 187	43		43	59 337	43	62 061	47	67 888	47	71 055	3%	6%	12%
Other				7 614				38 954		45 128		4 720		4 937	0%	(50)%	3%
Total	851	423 593	852	446 482	844	844	844	501 942	844	544 688	851	568 123	851	594 298	0%	6%	100%
Programme																	
1. Administration	328	142 843	328	150 119	328		328	173 918	328	187 085	328	196 055	328	205 117	0%	6%	35%
2. Information Communication Technology(ict) Shared Services	258	165 234	258	173 838	250		250	196 423	250	219 770	257	221 572	257	231 763	1%	6%	39%
3. Human Resources Services	265	115 516	266	122 525	266		266	131 601	266	137 833	266	150 496	266	157 418	0%	6%	26%
Direct charges															0%	0%	0%
Total	851	423 593	852	446 482	844	844	844	501 942	844	544 688	851	568 123	851	594 298	0%	6%	100%

The personnel numbers of the department increase from 844 in 2023/24 to 851 over the 2024 MTEF. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over the MTEF. Salary levels 1 to 6 increases from 394 to 401 in 2025/26. The overall increase in personnel numbers 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.

9.2 Training

The department is engaged in alignment of the Performance Management Contracting and the Skills needs identification processes, which will enable an efficient management of Personal Development Plans. This will enable the desired competitive advantage through constant management skills development as a performance enabler, whilst eliminating undesired performance challenges by ensuring a synergetic implementation of the two.

The commitment towards the Financial Study assistance of the Gauteng youth and the employment of youth into 'Developmental programmes' is very key for the Department's sustainable existence as a key government stakeholder for ICT Services provision. This will enable the Department to deliberately engage in the development of the future skills needs, for the organisation, the province and government at large.

The Department is completely engaged in the development and ultimate employment of skilled members of youth to ensure optimal skills acquisition not only for its functioning, but for the South African Economy as a whole. The commitment and engagement of partners in the ICT industry through collaborative and contractual agreements towards the skills of the future.

The department is completely committed to the professionalising of the public service by ensuring implementation of all public service mandatory training programmes as communicated by the MPSA (Minister of Public Service Administration), through the NSG (National School of Government).

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	851	852	844	844	844	844	844	851	851
Number of personnel trained	751	751	751	751	751	751	751	751	751
of which									
Male	320	320	320	320	320	320	320	320	320
Female	431	431	431	431	431	431	431	431	431
Number of training opportunities	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173
of which									
Tertiary	425	425	425	425	425	425	425	425	425
Workshops	132	132	132	132	132	132	132	132	132
Seminars	66	66	66	66	66	66	66	66	66
Other	550	550	550	550	550	550	550	550	550
Number of bursaries offered	94	94	94	94	94	94	94	94	94
Number of interns appointed	100	100	100	100	100	100	100	100	100
Number of learnerships appointed	55	55	55	55	55	55	55	55	55
Number of days spent on training									
Payments on training by programme									
1. Administration	877	2 268	3 260	3 212	2 511	2 734	2 630	2 540	2 640
2. Information Communication Technology(Ict) Shared Services	849	2 714	3 487	5 610	5 072	5 760	2 466	2 418	2 616
3. Human Resources Services									
Total payments on training	1 726	4 982	6 747	8 822	7 583	8 494	5 096	4 958	5 256

e-Government embraces the culture of a learning organisation and organisational learning 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.

The organisations commitment to lifelong learning cannot be derailed, including the upgrade through the General Education and Training (GET) band, through the FET (Further Education and Training) for all staff that take up the initiative of personal and professional growth. In doing this the organisation does not underplay the Higher Education achievements to ensure the organisation's research and development capabilities.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.14: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	531	488	497	735	735	735	784	819	857
Sale of goods and services produced by department (excluding capital assets)	531	488	497	735	735	735	784	819	857
Sales by market establishments	531	488	497	735	735	735	784	819	857
Transfers received from:									
Fines, penalties and forfeits			27						
Interest, dividends and rent on land	7	4	3	16	16	16	17	18	19
Interest	7	4	3	16	16	16	17	18	19
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities									
	180	251	510	61	61	181	64	67	70
Total departmental receipts	718	743	1 037	812	812	932	865	904	946

TABLE 13.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 008 435	1 224 151	1 408 459	1 718 610	1 711 180	1 708 757	1 657 978	1 653 559	1 731 270
Compensation of employees									
Salaries and wages	423 593	446 482	464 714	513 207	502 201	501 942	544 688	568 123	594 298
Social contributions	366 231	387 975	402 810	446 659	434 238	434 871	473 045	492 081	514 206
Goods and services	57 362	58 507	61 904	66 548	67 963	67 071	71 643	76 042	80 092
Administrative fees	584 842	777 669	943 745	1 205 403	1 208 979	1 206 815	1 113 290	1 085 436	1 136 972
Advertising	70	608	9	100	5	5	5	5	5
Minor assets	3 322	6 787	7 728	8 715	8 407	7 169	3 242	3 214	3 250
Audit cost: External	21	193	443	5 112	6 717	6 726	4 684	7 012	8 836
Bursaries: Employees	6 684	6 212	6 552	8 491	7 691	7 691	7 500	6 000	6 000
Catering: Departmental activities	1 410	2 800	4 501	2 720	3 570	3 860	2 700	2 600	2 800
Communication (G&S)	200	925	1 434	700	750	811	500	500	500
Computer services	5 552	6 973	14 562	11 441	73 408	73 347	36 968	34 050	37 576
Consultants and professional services: Business and advisory services	537 466	710 598	822 813	1 062 859	1 003 984	1 003 145	961 991	958 642	1 001 569
Legal services	195	2 007	2 298	942	2 106	2 896	770	733	742
Contractors	1 509	1 201	1 636	2 200	2 200	2 774	3 000	2 700	2 700
Fleet services (including government motor transport)	1 997	4 168	2 923	5 933	4 236	5 075	3 275	3 375	3 378
Consumable supplies	2 807	3 180	5 119	6 000	10 365	8 046	6 200	5 000	5 000
Consumable: Stationery, printing and office supplies	1 059	1 875	818	794	691	821	265	242	242
Operating leases	2 540	2 204	3 487	3 709	4 677	6 003	2 550	2 050	2 050
Property payments	6 846	5 959	5 935	10 077	10 892	9 982	9 254	8 788	8 965
Travel and subsistence	10 243	13 796	47 589	10 776	15 773	15 773	11 273	11 589	12 743
	101	55	1 739	1 000	2 376	2 379	89	90	90

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Training and development	1 726	4 982	6 747	8 822	7 583	8 494	5 096	4 958	5 256
Operating payments	1 077	1 410	1 294	52 092	37 357	35 499	51 698	31 648	33 030
Venues and facilities	17	1 732	6 118	2 920	6 191	6 319	2 230	2 240	2 240
Rental and hiring		4							
Transfers and subsidies	25 691	25 339	26 404	23 550	24 557	24 763	19 936	19 556	20 340
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	19 152	18 514	19 251
Households	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Social benefits	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Other transfers to households									
Payments for capital assets	140 925	144 116	154 700	2 042	18 465	20 629			
Buildings and other fixed structures									
Machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Transport equipment									
Other machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Software and other intangible assets	91 284	69 420	955						
Payments for financial assets	6 926		272			53			
Total economic classification	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

TABLE 13.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	186 492	210 517	274 087	252 233	271 244	270 118	255 325	259 874	274 424
Compensation of employees	142 843	150 119	161 344	174 484	174 134	173 918	187 084	196 055	205 179
Salaries and wages	122 143	129 298	138 782	151 132	149 064	148 740	160 548	167 960	175 792
Social contributions	20 700	20 821	22 562	23 352	25 070	25 178	26 536	28 095	29 387
Goods and services	43 649	60 398	112 743	77 749	97 110	96 200	68 241	63 819	69 245
Administrative fees	70	608	9	100	5	5	5	5	5
Advertising	3 307	6 787	6 863	8 556	8 082	6 853	3 080	3 080	3 080
Minor assets	21	193	23	1 000	1 833	1 833	3 599	5 952	7 695
Audit cost: External	6 684	6 212	6 552	8 491	7 691	7 691	7 500	6 000	6 000
Bursaries: Employees	1 410	2 800	4 501	2 720	3 570	3 860	2 700	2 600	2 800
Catering: Departmental activities	134	208	1 195	700	350	411	500	500	500
Communication (G&S)	5 552	6 973	14 562	11 441	15 373	15 312	11 968	9 050	11 426
Computer services	904	668	514	279	279	279	100	100	100
Consultants and professional services: Business and advisory services	195	2 007	2 298	942	2 106	2 896	770	733	742
Legal services	1 509	1 201	1 636	2 200	2 200	2 774	3 000	2 700	2 700
Contractors	1 997	4 168	2 923	5 868	4 174	4 174	3 220	3 320	3 320
Fleet services (including government motor transport)	2 807	3 180	5 119	6 000	10 365	8 046	6 200	5 000	5 000
Consumable supplies	669	1 615	697	794	675	675	265	242	242
Consumable: Stationery, printing and office supplies	2 540	2 204	3 487	3 259	4 677	6 003	2 550	2 050	2 050

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Operating leases	4 399	3 596	3 321	6 414	7 229	6 319	5 610	5 002	5 000
Property payments	9 406	12 929	46 687	9 800	15 505	15 505	10 560	11 000	12 000
Travel and subsistence	101	55	1 739	1 000	2 376	2 379	89	90	90
Training and development	877	2 268	3 260	3 212	2 511	2 734	2 630	2 540	2 640
Operating payments	1 067	1 346	1 239	2 053	1 918	2 132	1 665	1 615	1 615
Venues and facilities		1 376	6 118	2 920	6 191	6 319	2 230	2 240	2 240
Rental and hiring		4							
Transfers and subsidies	1 004	944	632	150	500	663	184	417	436
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 004	944	632	150	500	663	184	417	436
Social benefits	1 004	944	632	150	500	663	184	417	436
Other transfers to households									
Payments for capital assets	1 026	15 584	4 679	2 042	2 209	3 119			
Machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Transport equipment									
Other machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Software and other intangible assets		291							
Payments for financial assets	82		237			53			
Total economic classification	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	705 325	890 837	1 009 300	1 333 798	1 307 662	1 306 365	1 264 202	1 242 593	1 298 762
Compensation of employees	165 234	173 838	178 639	206 817	196 466	196 423	219 771	221 582	231 678
Salaries and wages	146 172	154 102	157 914	185 238	175 190	175 147	197 253	197 597	206 372
Social contributions	19 062	19 736	20 725	21 579	21 276	21 276	22 518	23 985	25 306
Goods and services	540 091	716 999	830 661	1 126 981	1 111 196	1 109 942	1 044 431	1 021 011	1 067 084
Administrative fees									
Minor assets			420	4 112	4 884	4 893	1 085	1 060	1 141
Catering: Departmental activities	66	717	239		400	400			
Communication (G&S)					58 035	58 035	25 000	25 000	26 150
Computer services	535 460	709 930	822 299	1 062 381	1 003 506	1 002 667	961 716	958 371	1 001 287
Consultants and professional services: Business and advisory services									
Contractors				65	62	901	55	55	58
Consumable supplies	390	260	121		16	146			
Consumable: Stationery, printing and office supplies				450					
Operating leases	2 447	2 154	2 365	3 304	3 304	3 304	3 304	3 452	3 611
Property payments	837	804	810	900	192	192	646	524	674
Travel and subsistence									
Training and development	849	2 714	3 487	5 610	5 072	5 760	2 466	2 418	2 616
Operating payments	10	64	55	50 039	35 439	33 367	50 033	30 033	31 415

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Venues and facilities	17	356							
Transfers and subsidies	23 014	23 531	23 797	22 950	23 302	23 345	19 302	18 670	19 414
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	214	731	997	150	502	545	150	156	163
Social benefits	214	731	997	150	502	545	150	156	163
Payments for capital assets	139 899	128 532	150 021		16 256	17 510			
Buildings and other fixed structures									
Machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Transport equipment									
Other machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Software and other intangible assets	91 284	69 129	955						
Payments for financial assets	6 844		20						
Total economic classification	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	116 618	122 797	125 072	132 579	132 274	132 274	138 451	151 092	158 084
Compensation of employees	115 516	122 525	124 731	131 906	131 601	131 601	137 833	150 486	157 441
Salaries and wages	97 916	104 575	106 114	110 289	109 984	110 984	115 244	126 524	132 042
Social contributions	17 600	17 950	18 617	21 617	21 617	20 617	22 589	23 962	25 399
Goods and services	1 102	272	341	673	673	673	618	606	643
Administrative fees									
Advertising				39	39	39	36	36	38
Catering: Departmental activities									
Computer services	1 102			199	199	199	175	171	182
Contractors									
Consumable: Stationery, printing and office supplies									
Operating leases		209	249	359	359	359	340	334	354
Property payments		63	92	76	76	76	67	65	69
Operating payments									
Rental and hiring									
Transfers and subsidies	1 673	864	1 975	450	755	755	450	469	490
Households	1 673	864	1 975	450	755	755	450	469	490
Social benefits	1 673	864	1 975	450	755	755	450	469	490
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets			15						
Total economic classification	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574

VOTE 14

GAUTENG PROVINCIAL TREASURY

To be appropriated by vote in 2024/25	R 816 980 000
Responsible MEC	MEC for Finance
Administering Department	Gauteng Provincial Treasury
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Pioneers in fiscal prudence and good governance.

Mission

A Treasury that drives world class financial support through tight fiscal controls, upheld by a 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 Public Finance Management Act, 1999 (Act 1 of 1999)(PFMA) and the Municipal Finance Management Act, 2003 (Act 56 of 2003)(MFMA). 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, through, among others:

- Preparing the provincial budget and exercising control over the implementation thereof
- Promoting and enforcing transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities
- Monitoring and enforcing 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 other initiatives which are aligned to the Growing Gauteng Together 2030 (GGT2030) vision, the Elevated Priorities of the Townships, Informal Settlements and Hostels (TISH) programme and the Batho Pele principles.

In realising and fulfilling the Department's mandate, five strategic outcomes were developed and these are:

Enhanced sound finances in the province

The Department will continue to focus on the three main elements of improving fiscal management and increased compliance that promotes clean governance and accountability, integrating and synergizing budget and planning processes and improving revenue collection. The Department will continue to ensure the effective and efficient administration of provincial and fiscal resources by departments, entities and delegated municipalities and this will be achieved through increasing efficiency, effectiveness and productivity gains as well as providing assurance on the economic and efficient utilisation of state funds. The Department will also continue to implement cost cutting practices on cost containment items and this will be done both at budget formulation and during implementation.

The GPT will ensure funding that is aligned with key priorities of 6th Administration through budget allocation, reprioritisation and the holistic alignment of plans across the various spheres of government. An integrated and synergized budget and planning processes is an integral element in ensuring that the plans of provincial and municipal institutions are aligned to the provincial priorities and are strategically resourced with the potential to accelerate service delivery to Gauteng citizens. The Department will also redirect existing limited fiscal envelope towards service delivery through savings on the wage bill and increased revenue and put measures in place to improve on infrastructure business cases, project/contract management, performance management and job creation.

Optimisation and diversification of own revenue collection continues to be critical in augmenting the equitable shares and conditional grants funding allocation that the province receives. The GPT will continue to lead provincial departments in the implementation of the Provincial Revenue Enhancement Strategy to achieve the objectives of the Strategy and formulate corrective measures for any identified challenges. The strategy aims to enhance, diversify and expand provincial revenue. This will assist the GPG alleviate some of the financial constraints and to provide resources where it is needed.

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, while incorporating automated solutions in Gauteng government institutions. The Department will continue to promote and enforce transparency and effective Supply Chain Management in the province. This will be achieved by providing independent, objective assurance and consulting services that add value to the operations of GPG through a systematic evaluation of governance risk management and controls that will fuel a culture of good governance 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. The GPT will continue to implement the Operation Clean Audit (OPCA) strategy that was launched in the 2022/23 financial year to support and assist provincial and municipal institutions in Gauteng Province to entrench improved financial management and governance to improve audit opinions to a clean audit; and to support the resolution of outstanding audit matters raised by internal audit and Auditor General South Africa (AGSA) to improve on areas of concern in governance and financial management through targeted interventions. The province successfully implemented the open tender process such that it culminated in the adoption of the Gauteng Finance Management Supplementary Act by the Gauteng Provincial Legislature. This Act promulgates the Open Tender principles, which indicates how serious the GPG is in fighting fraud and corruption, and in promoting transparency and clean government across the province.

Sustainable local government finances

The Department will support, guide and advise municipalities on MFMA compliance and promote accountability on financial activities and build capacity to strengthen financial management practices in local government. This will be achieved through an oversight and support role on the implementation of municipal budgets, In-Year Reporting and financial performance, by building capability to strengthen financial management practices to improve pro-activeness in supporting delegated municipalities and by providing support, guidance and advice to municipalities on MFMA compliance.

The GPT will continue to optimise its oversight role and continue to support municipalities in their long-term planning and in improving their municipal audit outcomes. This includes ensuring that Accounting Officers in municipalities prepare, implement, and manage the budget allocated to the various municipalities, and ensure service delivery that is in line with laws and regulations, prescripts of financial management and that performance commitments (service delivery) entered by the municipalities are upheld and met. The Department will continue to oversee that the financial management teams in municipalities have appropriate controls for preparing their financial reports and mandatory annual reporting reports.

Municipalities and municipal entities rely on information systems to prepare their financial statements and to deliver a wide range of services to their communities. It is important that entities implement appropriate controls to maintain reliable, secure, and resilient information systems. The GPT will continuously assist municipalities pre and post the audit process by actively monitoring the accounting records and the control environment throughout the financial year and monitoring the formulation of action plans to address findings raised during the audit. The GPT will collaborate with the Gauteng Department of Cooperative Governance and Traditional Affairs to strengthen the inter-governmental relations.

Reduced youth unemployment

The Department has adopted a multipronged approach to youth development (internship/ learnership) spanning 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. The duration of the internship/ programmes range between 12 to 24 months.

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, eventually releasing them to the market. Sourcing of alternative funds alleviates the pressure on the already strained fiscus for the delivery of strategic infrastructure projects.

The GIFA will pursue partnerships with the private sector, forge and establish strategic partnerships with relevant stakeholders as part of the roadmap to support the agency's projects in reaching financial close, to augment project development capacity and co-funding and explore project development funding and capacity support through partnerships with Grant Funding Institutions.

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), GGT2030 and the Elevated Priorities of the province. The plan of the GPT is to ensure that the Medium Term Strategic Framework (MTSF) is realised and that the GGT2030 plan and elevated priorities are 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.

The Gauteng provincial plan adopted by the 6th administration is anchored by seven pillars of: economy, jobs, and infrastructure; education, skills revolution and health; integrated human settlements and land release; safety, social cohesion and food security; building a capable, ethical and developmental state; sustainable development for future generations and a better Africa and world. 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	Provincial 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"> Building a capable, ethical and developmental state Economy, jobs and infrastructure Education, skills revolution and health Safety, social cohesion and food security Integrated human settlements and land release A better Africa and world Sustainable development for future generations Accelerate Gauteng's economic recovery Strengthen the battle against crime, corruption, lawlessness, and vandalism Improve health and wellness of communities Strengthen the capacity of the state to deliver quality services to the people of Gauteng Focus on incomplete infrastructure investment 	<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

The provincial plan theme of 'Growing Gauteng Together 2030' continues to be the basis for the identified priorities and service delivery, with emphasis on visible impact and outcomes. In the new provincial plan these priorities are underpinned by various strategies including the Transformation, Modernisation and Re-industrialisation Programme, the Township Economy Revitalization Strategy and the Tshepo 1 million initiative. The GPG introduced the TISH Programme to demonstrate its commitment to improve living conditions in townships, informal settlements, and hostels areas with the province.

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 lingering effects of the COVID19 pandemic. The stubborn high food prices have kept inflation high and although headline numbers are receding, they currently remain above central bank targets.

Domestically, the inconsistent electricity supply capacity is reducing the sustainability of the recovery and have also led to higher levels of inflation, which has prompted the South African Reserve Bank (SARB) to raise interest rates. Lower economic growth will add more pressure on public finances, given the limited fiscal space.

To contain the growth in public debt, government continues to maintain its fiscal strategy of restricting growth in public expenditure. The main objective is to contain growth in compensation spending while increasing capital expenditure to support long-term economic growth. To support growth in the medium-term, 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 spur confidence and unlock private investment, particularly in sectors that were severely affected by pandemic containment measures and return the economy to levels of economic growth commensurate with reducing current levels unemployment, inequality, and poverty.

Acts, rules and regulations

- The Compensation for Occupational Injuries and Diseases (COIDA) Amendment Act, 2022 (Act 10 of 2022) (assented to in April 2023)
- Employment Equity Amendment Act, 2022 (Act 04 of 2022)
- Gauteng Provincial Appropriation Act, 2019 (Act 7 of 2019)
- Gauteng Finance Management Supplementary Act, 2018 (Act 1 of 2000)
- 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
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) and Regulations
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Public Finance Management Act, 1999 (Act 1 of 1999) and Regulations
- 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 (2023/24)

The GGT2030 plan is cascaded from the 2019 – 2024 Medium-Term Strategic Framework, which is aligned to the National Development Plan. The Department supports all the priorities of the GGT2030 by ensuring that the priorities as per the plan are funded. The mandate of the Department 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 budgeting and planning processes; and improving revenue collection.

The Department aims to ensure effective functioning of the Provincial Revenue Fund (PRF) and credible cash flow projections that result in optimal performance of the Provincial Investment Portfolio and a sustainable liquidity position in the province. In this regard, cash requisitions did not exceed provincial liquid assets, which are PRF cash and cash equivalents plus external investments. Regarding planning and budgeting processes, the Department compiled and tabled at the Gauteng Provincial Legislature the Medium-Term Budget Policy Statement (MTBPS) to sets out the economic context and assumptions that inform the 2024 budget, as well as the framework in which the budget is prepared. The Department also compiled and tabled a spatially referenced adjustment budgets to fund the GPG's elevated priorities and other priorities as per the prescribed timeframes. The Department will continue to implement cost-cutting practices on cost containment items during the budget formulation and implementation. 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 third quarter, 68,67% per cent of the approved appropriation had 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 internal audits.

The Department has produced reports on spending on township suppliers including those participating in high-value contracts. It has also conducted SCM compliance assessments. The Department also tracked all internal audit recommendations in provincial departments and entities, and it conducted annual internal control assessments. 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 the consolidated Annual Financial Statements were tabled at the Gauteng Provincial Legislature in line within 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 14 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, 8 assessments were carried out on the municipalities' 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 a gazette on provincial grants allocated to Gauteng municipalities was 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, 93 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 were 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 Gauteng 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 was developed and is being implemented.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

A new provincial cabinet was pronounced in the latter part of the 2022/23 financial year in Gauteng and the Gauteng Premier, Mr. Panyaza Lesufi, outlined the plans that the Gauteng government intended 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 GGT2030 and those highlighted in the GPG mid-term review of performance report.

Whilst the GGT2030 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 GGT2030 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.
- Establishment of a state-run pharmaceutical company.
- Establishment of 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, with the aim to sustain the liquidity of the province and ensure that funds are available to resource the plans of the state and for appropriated expenditure and direct charges to meet the progressive cash flow requirements. The Department will continue to work towards the achievement of an unqualified audit opinion with no other matters for the Provincial Revenue Fund. This does not only ensure compliance with the PFMA but also ensures trustworthiness, accountability, and transparency of finances in the province.

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 continued implementation of the Own Revenue Enhancement Strategy. The revenue strategy aims to optimise current revenue streams and explore new sources of revenue to improve economic growth.

The GPT also reviews the infrastructure planning documents received from GPG departments to inform the budget process. GPT conducts assessments and provide feedback to the departments to improve future submissions on the planning documents submitted within the prescribed time frames. This is done to improve on infrastructure spend and ensure funds are allocated accurately for planned infrastructure projects, as infrastructure development plays a key role in ensuring economic growth, improved service delivery and alleviating poverty.

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 provides this oversight role with the aim to assist GPG institutions ensure effectiveness of internal audit function, to provide an independent, objective assurance and consulting services designed to add value and improve the Departments' operations, and to improve their audit outcomes which reflect trustworthiness, accountability, and transparency of state funds.

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 municipalities will be supported to promote improved legislative compliance in line with financial regulations and improved audit outcomes. The Department will continue to monitor compliance to the 30-day supplier payment as this is done with the aim to reduce turnaround times and ensure all service providers are paid within 30-days after receipt of correct invoices. This is done to ensure the state can support and enhance small medium and micro enterprises (SMMEs) and small businesses owned by designated groups.

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 (ensuring alignment of planning, budgeting, and expenditure), the open tender process by provincial departments and entities (ensuring transparency and accountability of public funds) 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 businesses owned by women, youth, persons with disabilities, older persons, and military veterans in struggling corridors and designated groups as identified by GPG departments. The PSCM programme will also be monitoring the implementation of the Preferential Procurement guideline by departments.

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 persons 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 host and participate in IGR stakeholder engagements through various fora and conduct municipal budget assessments on the tabled, adopted, and adjusted budgets. They will also monitor the municipal finding plans of municipalities that have tabled unfunded budgets, with the aim to support municipalities to table funded budgets. This will be done to improve compliance with the MFMA and the MFMA Regulations.

The GPT will continue to implement the Municipal Financial Hands-On Support programme by making use of technical advisors that are deployed to municipalities to provide speedy hands-on support and ensure a transfer of skills to employees in the municipal finance offices. The GPT is not only tasked with assisting municipalities to improve compliance to the MFMA and SCM prescripts, but it also plays an oversight role in assisting municipalities to manage and improve the payment of government debt, to plan and budget sufficiently with the aim of improving the liquidity levels of municipalities, and to improve audit outcomes of municipalities.

Reduced youth unemployment

According to the results of the Quarterly Labour Force Survey of quarter 1 of 2023, published by Statistics SA, the country's youth unemployment rate, measuring jobseekers between 15 and 24 years old, rose to 62.1% in the first quarter of 2023, the highest in a year. 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 for the delivery of strategic infrastructure projects alleviates the pressure on the already strained fiscus.

The 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-owned bank and a state-owned 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. An Advisory Panel has also been appointed 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 bank are complete. The state-owned bank aims to bring on board the unbanked and provide funding opportunities for individuals and SMMEs, especially those located in Gauteng townships. The state pharmaceutical company will be established to be used to procure medication directly from holders of titles, cut-out the middleman and provide medication directly to government health facilities.

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, through the implementation of a clean audit strategy. The GPT will implement the Operation Clean Audit (OPCA) Strategy to entrench improved financial management and governance leading to clean audit outcomes. The OPCA Strategy will continue to support the GGT2023 elevated priority of building a capable, ethical, and developmental state by promoting a responsive, accountable, effective and efficient provincial government.

4.REPRIORITISATION

The Department reprioritised within compensation of employees to personnel requirements of business units and reprioritised goods and services to align funds within the programme. The reprioritised funds from compensation of employees to goods and services and to transfers and subsidies. This reprioritisation happened in Administration Programme, Sustainable Fiscal Resource Management Programme and Provincial Supply Chain Management Programme. In the Administration Programme, these funds are reallocated to pay external bursaries and to procure consultants services for the enhancement of SAP Ariba project. The SAP Ariba is enhanced to address major procurement risks and gain operational efficiency such as the automation of tender submissions.

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 key projects to be procured through the open tender process are the multi-disciplinary team that will provide technical support for infrastructure performance, and the development, support and maintenance of the information verification system.

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. The GPT must 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 619
Total receipts	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 619

The equitable share of the Department increased from R616.2 million in 2020/21 to R680.9 million in 2022/23. In 2023/24, the main appropriation reduced from R818.5 million to the adjusted appropriation of R795.5 million due to unfilled vacancies in the organisational structure. Over the MTEF, the allocation will increase from R817 million in 2024/25 to R894.6 million in 2026/27 to cater for personnel costs and for the implementation of the projects and programmes planned for the MTEF period.

The planned projects and programmes include media services for the province's budget tabling day events, implementation of the infrastructure performance across the three identified focus areas, automation of accounts payable robotic process, automation of financial statement compilation process, SAP Ariba upgrade and other SCM interventions, municipal hands-on support programme, and external training (namely: Annual Financial Statements, GRAP, Infrastructure Asset Management Training and continued professional development training for internal auditors).

TABLE 14.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	557	532	525	929	929	929	621	665	696
Transfers received									
Interest, dividends and rent on land	751 706	634 031	1 108 424	669 526	669 526	1 479 608	713 355	745 298	779 582
Sales of capital assets	133	14							
Transactions in financial assets and liabilities	224	998	473	443	443	812	463	484	506
Total departmental receipts	752 620	635 575	1 109 422	670 898	670 898	1 481 349	714 439	746 447	780 784

The sources of departmental receipts are interest earned on cash balances, 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 in each financial year.

The interest revenue increased from R751.7 million in 2020/21 to R1.1 billion in 2022/23 due to lower spending by other departments. 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 R713.3 million in 2024/25 to R745.3 million in 2025/26 and R779.6 million in 2026/27.

Sales of goods and services other than capital assets include staff parking fees and the sale of tender documents. The sales decreased from R557 000 in 2020/21 to R525 000 in 2022/23. The budget for sales of goods and services other than capital assets over the MTEF increases from R621 000 in 2024/25 to R696 000 in 2026/27. The availability of tender documents online enables service providers to download documents for free from the tender portal. This reduces the revenue collected from their sale.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The 2024 MTEF budget is informed by GPT's Strategic Plan, Annual Performance Plan, provincial outcomes and the GPG's 6th Administration Programme of Action (POA) and the GGT2030 Vision Plan. The following key assumptions inform the budget: COE growth within the MTEF technical guideline of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27. The Department has been allocated additional funds for improvement of conditions of service due to the wage agreement. The budget factors in the reductions implemented in line with the national fiscal consolidation programme.

7.2 Programme Summary

TABLE 14.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	132 517	125 106	171 098	174 486	174 486	174 351	167 215	178 573	185 500
2. Sustainable Fiscal Resource Management	146 639	147 431	148 680	170 030	170 030	170 030	167 703	177 836	187 311
3. Financial Governance	109 580	109 762	114 375	135 902	124 902	124 947	137 287	145 884	151 688
4. Provincial Supply Chain Management	100 868	90 029	88 029	105 124	105 124	105 124	111 156	110 895	116 150
5. Municipal Financial Governance	39 448	38 580	45 414	90 882	78 882	78 972	85 168	86 237	91 734
6. Gauteng Audit Services	87 149	101 051	113 354	142 041	142 041	142 041	148 451	155 103	162 236
Total payments and estimates	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 9

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	546 465	545 237	603 303	745 619	710 246	710 246	748 657	784 818	821 745
Compensation of employees	469 914	473 398	513 428	657 425	610 612	610 612	648 646	687 385	719 347
Goods and services	76 551	71 839	89 875	88 194	99 634	99 634	100 011	97 433	102 398
Transfers and subsidies to:	62 230	66 146	66 827	65 946	78 319	78 319	67 067	68 398	71 478
Departmental agencies and accounts	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Non-profit institutions	824	2 102	3 121	478	3 451	3 451	1 599	1 621	1 696
Households	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Machinery and equipment	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Software and other intangible assets									
Payments for financial assets		38	92						
Total economic classification	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 619

The equitable share spending of the Department increased from R616.2 million in 2020/21 to R680.9 million in 2022/23. The revised estimates amount to R795.5 million in 2023/24. Over the MTEF, the baseline allocation decreases from R850.5 million to R817 million in 2024/25, from R886.3 million to R854.5 in 2025/26 and 2026/27 amounts to R894.6 million due to the budget cuts as prescribed by Provincial Treasury. The budget cuts affected compensation of employees and goods and services. The Department reprioritised within programmes and identified some new requests which led to the exercise. Over the MTEF, the baseline allocation increases to R817 million in 2024/25, R854.5 million in 2025/26 and R894.6 million in 2026/27.

Expenditure on compensation of employees increased from R469.9 million in 2020/21 to a projected amount of R610.6 million in 2023/24. The budget continues to grow in the 2024 MTEF period, from R648.6 million in 2024/25 to R719.3 million in 2026/27, which corresponds with the filling of posts. The budget for compensation of employees provides for all personnel related costs including the additional funding improvement of conditions of services.

On goods and services, the Department has made provisions for key projects and initiatives over the 2024 MTEF period, such as the 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 Implementation of Accounts Payable Robotic Process Automation and Automation of Financial Statement including support and maintenance, SAP Ariba upgrade to address major procurement risks and gain operational efficiency such as the automation of tender submissions, support to municipalities regarding the implementation of Municipal Standard Chart of Accounts (MSCOA) and General Advisors hands-on support programme, and external training (i.e., annual financial statements, GRAP, Infrastructure Asset Management Training and continued 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 R76.5 million in 2020/21 to R71.8 million in 2021/22 due to COVID-19 restrictions and the suspension of probity audit funds to GPG departments and it increased to R89.9 million in 2022/23. The revised estimates for 2023/24 is R99.6 million. The allocation for goods and services over the MTEF is R100 million for 2024/25, R97.4 million for 2025/26, the decrease is due to the once off budget provision for SAP Ariba upgrade in 2024/25 only and the expenditure increase to R102.4 million for 2026/27. This budget also provides for operational expenses such as property payments and administrative fees.

Transfer payments to GIFA increased from R61.4 million in 2020/21 to R64 million in 2021/22 and reduced to R63.7 million in 2022/23. The establishment of a state-owned bank and a state-owned pharmaceutical company in the province, along with other departmental initiatives that support the province's elevated priorities, have resulted in a revised estimates for 2023/24 amounting to R74.9 million. Over the MTEF, GIFA's activities will cost between R65.5 million in 2024/5 to R66.8 million in 2025/26 and R69.8 million in 2026/27. Transfer payments to households increased from R824 000 in 2020/21 to R3.1 million in 2022/23, revised estimates increased to R3.5 million in 2023/24 and over the 2024 MTEF amounts to R1.6 million in 2024/25 to R1.7 million in 2026/27. This is to provide for external bursaries to disadvantaged students.

Payments for capital assets expenditure increased from R7.5 million in 2020/21 to R10.7 million in 2022/23. The revised estimates budget in 2023/24 amounts to R6.9 million. Payments for capital assets fund the provision of tools of trade for departmental officials such as laptops and desktops. The resourcing is based on a structured IT equipment refresh process which is informed by the economical useful life of the various IT assets and warranties. The allocation will increase over the MTEF period from R1.3 million in 2024/25 to R1.4 million in 2026/27.

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 under the Infrastructure Management Sub-programme (i.e., PPP Sub-sub-programme).

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Infrastructure Funding Agency	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Total departmental transfers	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782

Transfer payments to GIFA increased from R61.4 million in 2020/21 to R64 million in 2021/22 and reduced to R63.7 million in 2022/23. This amount funded GIFA's operations and working towards the attainment of commercial and financial close for infrastructure projects in its portfolio.

The addition of R9.4 million to fund elevated priority intervention of establishing a state-owned bank and a state-owned pharmaceutical company increased the budget from R65.5 million to R74.9 million in 2023/24. The GIFA's mandate about this intervention is to produce business cases for these two projects and assist in the implementation thereof. The purpose of the state-owned bank is to promote access to finance for township businesses in line with the GPG's TISH. The purpose of the state-owned pharmaceutical company is to yield efficiencies in the delivery of medicines and pharmaceutical products to the citizens of Gauteng.

Over the MTEF, the allocated budget reverts to R65.5 million in 2024/25, R66.8 million in 2025/26, and to R69.8 million in 2026/27 to implement the GIFA's plan to attain commercial and financial close for several infrastructure projects in its pipeline.

7.5.3 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office Of The MEC	9 975	10 531	7 693	10 976	8 976	9 242	11 127	11 624	12 159
2. Office Of The HOD	19 354	2 990	11 447	14 660	13 660	13 660	14 737	16 002	16 737
3. Corporate Management	71 441	76 127	102 256	94 103	98 103	96 825	92 885	97 477	103 508
4. Financial Management Services (CFO)	31 747	26 910	38 464	39 556	39 556	40 425	35 941	38 481	40 138
5. Strategy Management And Transformation Program		8 548	11 238	15 191	14 191	14 199	12 525	14 989	12 958
Total payments and estimates	132 517	125 106	171 098	174 486	174 486	174 351	167 215	178 573	185 500

TABLE 14.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	124 793	123 885	158 861	167 108	165 786	165 786	164 360	175 640	182 408
Compensation of employees	99 089	96 117	109 584	139 205	130 983	130 983	136 453	146 486	150 503
Goods and services	25 704	27 768	49 277	27 903	34 803	34 803	27 907	29 154	31 905
Interest and rent on land									
Transfers and subsidies to:	218	645	1 488	478	1 800	1 665	1 599	1 621	1 696
Provinces and municipalities									
Households	218	645	1 488	478	1 800	1 665	1 599	1 621	1 696
Machinery and equipment	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Software and other intangible assets	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Payments for financial assets		38	21						
Total economic classification	132 517	125 106	171 098	174 486	174 486	174 351	167 215	178 573	185 500

The expenditure for Administration programme decreased from R132.5 million in 2020/21 to R125.1 million in 2021/22 and then increased to R171.1 million in the 2022/23 financial year. The revised estimates for 2023/24 amounts to R174.5 million in line with the funding requirements of the programme. Over the MTEF period, the budget increases from R167.2 million in the 2024/25 financial year to R178.6 million in 2025/26 and R185.5 million in 2025/26.

Expenditure on compensation of employees decreased from R99.1 million in 2020/21 to R96.1 million in 2021/22 financial year. Expenditure increased to R109.6 million in the 2022/23 financial year. The revised estimate for 2023/24 amounts to R131 million. Over the MTEF period, the budget allocation is R136.5 million in 2024/25, R146.5 million in 2025/26 and R150.5 million in 2026/27. The increase in compensation of employees provides for all personnel-related costs.

The main cost drivers of 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 as the subscription to the media services monitoring programme and Corporate Performance and Evaluation Information Systems such as MERMS.

Payments for capital assets expenditure decreased from R7.5 million in 2020/21 to R538 000 in 2021/22. Expenditure increased to R10.7 million in the 2022/23 financial year. The revised estimates budget in 2023/24 amounts to R6.9 million. Payments for capital assets mainly fund the provision of tools of trade for departmental officials such as laptops and desktops. 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 budget allocation over the MTEF period is R1.2 million in 2024/25, and it increases to R1.3 million in 2025/26 and R1.4 million in 2026/27.

SERVICE DELIVERY MEASURES
PROGRAMME1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
AG audit outcome	Unqualified audit outcome	Unqualified audit opinion with no other matters in the audit report	Unqualified audit opinion with no other matters in the audit report	Unqualified audit opinion with no other matters in the audit report
% 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% and above	50%	50%	50%
% of youth in development programmes comprising 10% of staff establishment	10%	10%	10%	10%

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Programme Support/ Office of the DDG	64 715	67 093	67 011	70 592	79 992	79 992	70 821	72 371	75 633
2. Budget Management	25 791	24 054	29 727	27 365	26 965	28 259	28 383	29 568	30 997
3. Economic and Fiscal Policy Oversight	12 550	12 721	12 786	16 112	13 512	13 512	14 504	16 021	16 758
4. Infrastructure Management	13 540	14 108	9 774	21 529	18 129	16 835	20 516	22 286	24 604
5. Financial Asset and Liabilities Management	13 028	13 389	13 790	15 788	15 788	15 788	16 497	17 235	18 028
6. Public Finance	17 015	16 066	15 592	18 644	15 644	15 644	16 982	20 355	21 291
Total payments and estimates	146 639	147 431	148 680	170 030	170 030	170 030	167 703	177 836	187 311

TABLE 14.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	85 233	83 370	84 779	104 562	95 162	95 162	102 235	111 059	117 529
Compensation of employees	68 454	70 309	71 376	89 021	79 621	79 621	86 665	94 878	100 541
Goods and services	16 779	13 061	13 403	15 541	15 541	15 541	15 570	16 181	16 988
Interest and rent on land									
Transfers and subsidies to:	61 406	64 061	63 901	65 468	74 868	74 868	65 468	66 777	69 782
Departmental agencies and accounts	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Households		17	195						
Buildings and other fixed structures									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	146 639	147 431	148 680	170 030	170 030	170 030	167 703	177 836	187 311

The filling of vacant positions caused the expenditure for Sustainable Fiscal Resource Management Programme to increase from R146.6 million in 2020/21 to R149 million in 2022/23. The revised estimate for 2023/24 is R170 million due to the filling of vacant positions. The budget is expected to increase from R167.7 million in 2024/25 to R187.3 million in 2026/27 to cover personnel costs, goods and services, and transfer payments.

The average spending on compensation of employees was R70 million during the first three years under review. Over the MTEF, the budget for compensation of employees increases from R86.7 million in 2024/25 to R94.9 million in 2025/26 and R100.5 million 2026/27 to accommodate the personnel requirements, especially the capacitation of two new units (i.e., data management sub-unit and infrastructure support sub-unit) in the organisational structure.

Expenditure on goods decreased from R16.8 million in 2020/21 to R13 million in 2021/22 and R13.4 million in 2022/23 due to COVID-19 restrictions responding to the requirements of the COVID-19 response plan. Over the MTEF period, the allocation for goods and services is R15.6 million in 2024/25, R16.2 million in 2025/26 and R17 million in 2026/27. The main cost drivers in this programme are media services, implementation of the infrastructure performance programme across the three identified focus areas, and the printing of the provincial publications such as the Socio-Economic Review and Outlook (SERO), Medium-Term Budget Policy Statement (MTBPS), and the budget books.

GIFA receives transfer payments for its operations and for working towards the attainment of commercial and financial close for infrastructure projects in its portfolio. These transfer payments range between R61.4 million in 2020/21 and R69.8 million in 2026/27. The addition of R9.4 million for the establishment of the state-owned bank and the state-owned pharmaceutical company increases the budget to R74.9 million in 2023/24. The additional amounts cover the production of business cases for these two projects.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
% 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	7.5% increase in provincial own revenue collection	7.5% Increase in provincial own revenue collection	CPI+1 % increase in provincial own revenue collection	CPI+1 % increase in provincial own revenue collection
Number of SERO tabled together with the Main Budget	1 SERO publication tabled together with the Main Budget	1 SERO publication tabled together with the Main Budget	1 SERO publication tabled together with the Main Budget	1 SERO publication tabled together with the Main Budget
Number of MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget
Number of Provincial Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published
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
	4 IYM submissions 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Fg Programme Support	3 713	3 374	1 483	4 503	2 133	2 133	3 634	3 863	3 294
2. Provincial Accounting Services	53 474	55 193	55 444	65 050	61 770	61 770	65 802	68 764	71 890
3. Provincial Forensic Audits									
4. Transversal Internal Audit And Risk Management	17 870	17 795	19 125	21 580	19 880	19 925	22 548	24 777	25 752
5. Compliance	3 555	3 003	4 143	5 785	4 035	4 035	4 879	6 316	6 606
6. Transversal Financial Information Management Systems And Sap Erp Process And System Support	30 968	30 397	34 180	38 984	37 084	37 084	40 424	42 164	44 146
Total payments and estimates	109 580	109 762	114 375	135 902	124 902	124 947	137 287	145 884	151 688

TABLE 14.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	109 063	109 105	114 131	135 902	124 702	124 702	137 287	145 884	151 688
Compensation of employees	102 483	101 345	105 353	125 785	114 585	114 585	127 260	135 385	140 665
Goods and services	6 580	7 760	8 778	10 117	10 117	10 117	10 027	10 499	11 023
Interest and rent on land									
Transfers and subsidies to:	517	657	205		200	245			
Provinces and municipalities									
Households	517	657	205		200	245			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets			39						
Total economic classification	109 580	109 762	114 375	135 902	124 902	124 947	137 287	145 884	151 688

Expenditure for Financial Governance Programme increased from R109.6 million in the 2020/21 financial year to R114.4 million in the 2022/23 financial year. The 2023/24 revised estimate amounts to R124.9 million. The budget allocation over the MTEF period is R137.3 million in 2024/26, R145.9 million in 2025/26 and R151.7 million in the 2026/27 financial years. The increase will fund various system development and enhancement projects as a commitment to modernising the public service for effective service delivery.

Expenditure on compensation of employees increased from R102.5 million in 2020/21 to R105.3 million in 2022/23. The revised estimate for 2023/24 amounts to R114.6 million. The budget increases from R127.3 million in 2024/25 to R140.7 million in 2026/27 over the MTEF period to fund the personnel requirements.

Goods and services expenditure increases from R6.5 million in 2020/21 to R8.8 million in 2022/23. The revised estimate for 2023/24 is R10.1 million. Over the MTEF, the budget for goods and services ranges between R10 million in 2024/25 and R11 million in 2026/27. Among goods and services to be procured is the remuneration of audit committee members and projects such as the automation of the accounts payable robotic process, automation of financial statement including support and maintenance. 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		
	2023/24	2024/25	2025/26	2026/27
% of Annual Financial Statements submitted by departments	100%	100%	100%	100%
% of Annual Financial Statements submitted by GPG entities	100%	100%	100%	100%
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	25/26 Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines
Number of departmental 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	2	2	2	2
Number of audit committee cluster meetings held per quarter	25	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support/ Office of the DDG	26 605	16 569	6 988	6 108	10 608	10 594	17 381	11 167	11 710
2. SCM Norms and Standards, Governance, Compliance, Monitoring and Evaluation	15 700	11 977	16 534	18 613	18 613	18 613	18 160	20 338	21 336
3. Governance, Compliance, Monitoring and Evaluation									
4. SCM Client Support	27 600	34 794	37 099	42 965	42 965	42 979	43 346	44 268	46 366
5. Strategic Procurement									
6. Contract Management and Strategic Procurement	30 963	26 689	27 408	37 438	32 938	32 938	32 269	35 122	36 738
Total payments and estimates	100 868	90 029	88 029	105 124	105 124	105 124	111 156	110 895	116 150

TABLE 14.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	100 867	89 783	87 096	105 124	103 999	103 999	111 156	110 895	116 150
Compensation of employees	78 882	76 431	82 832	101 947	96 282	96 282	96 837	102 927	107 786
Goods and services	21 985	13 352	4 264	3 177	7 717	7 717	14 319	7 968	8 364
Interest and rent on land									
Transfers and subsidies to:									
Non-profit institutions	1	246	927		1 125	1 125			
Households	1	246	927		1 125	1 125			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			6						
Total economic classification	100 868	90 029	88 029	105 124	105 124	105 124	111 156	110 895	116 150

Expenditure for Provincial Supply Chain Management Programme decreased from R100.9 million in the 2020/21 financial year to R88 million in 2022/23 due to COVID-19 restrictions and decentralisation of probity audits to GPG departments. The revised estimate for 2023/24 amounts to R105.1 million to implement crucial interventions for improvement of supply chain management in the province. The allocations over the MTEF amount to R111.2 million in 2024/25, R110.9 million in 2025/26 and R116.2 million in 2026/27. These allocations provide for increasing the capacity in the various sub-units within the programme; for supplier development to support the Township Economy Revitalisation Strategy.

Expenditure on compensation of employees decreased from R78.9 million in 2020/21 to R76.4 in 2021/22 million due vacant posts in the Department. Expenditure increased to R82.8 million in 2022/23 financial year. The revised estimate for 2023/24 is R96.3 million. Over the MTEF, the budget increases from R96.8 million in 2024/25 to R107.8 million in 2026/27 to capacitate various business units within the programme.

Expenditure on goods and services decreased from R22 million in 2020/21 to R4.3 million in 2022/23 due to decrease in payments of probity audits for the open tender projects. The revised estimate for 2023/24 amounts to R7.7 million. The allocation for goods and services over the MTEF is R14.3 million for 2024/25, R8 million for 2025/26 and R8.4 million for 2026/27. Over the MTEF period, focus will be on the funding of Township Economy Revitalisation Strategy, consultants for SAP Ariba enhancement project, automation of market price data collection business application as well as other operational requirements.

The revised estimates on transfers and subsidies relates to the payment of leave gratuity to former employees.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL SUPPLY CHAIN MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of SCM compliance registers produced for 14 departments	56	56	56	56
Number of SCM compliance registers produced for 8 Public Entities	32	32	32	32
Number of reports produced on 60% 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 and public entities	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support/ Office of the DDG	39 448	16 939	13 610	27 806	24 451	24 451	27 938	28 863	29 132
2. Local Government Financial Services		12 880	14 770	23 554	20 589	20 667	21 291	19 420	21 157
3. Municipal Accounting Reporting and Asset Management			7 436	21 739	16 009	16 021	18 308	20 104	22 774
4. Municipal Compliance and Financial Management Support		8 761	9 598	17 783	17 833	17 833	17 631	17 850	18 671
Total payments and estimates	39 448	38 580	45 414	90 882	78 882	78 972	85 168	86 237	91 734

TABLE 14.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	39 429	38 356	45 303	90 882	78 836	78 836	85 168	86 237	91 734
Compensation of employees	38 878	37 294	40 071	69 804	57 758	57 758	63 998	64 118	69 657
Goods and services	551	1 062	5 232	21 078	21 078	21 078	21 170	22 119	22 077
Interest and rent on land									
Transfers and subsidies to:	19	224	111		46	136			
Provinces and municipalities									
Households	19	224	111		46	136			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	39 448	38 580	45 414	90 882	78 882	78 972	85 168	86 237	91 734

Municipal Financial Governance’s spending increased from R39.4 million in 2020/21 to R45.4 million in 2022/23. The 2023/24 revised estimate is R79 million, and the allocations over MTEF amount to R85.2 million in 2024/25, R86.2 million in 2025/26 and R91.7 million in 2026/27. Personnel spending amounted to R38.9 million in 2020/21 to R40.1 million in 2022/23. The revised estimates for 2023/24 is R57.8 million. The budget increases from R64 million in 2024/25 to R69.7 million in 2026/27 to provide for additional capacity under Municipal Compliance and Financial Management Support.

Expenditure on goods and services increased from R551 000 in 2020/21 to R5.2 million in 2022/23 due to the introduction of Municipal Hands-on-Support Programme. The revised estimate for 2023/24 is R21.1 million. The allocation for goods and services over the MTEF is R21.2 million for 2024/25, R22.1 million for 2025/26 and R22.1 million for 2026/27. 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		
	2023/24	2024/25	2025/26	2026/27
Number of IGR engagements with relevant stakeholders	16	101	101	101
Number of structured capacity building initiatives provided to municipalities in Gauteng	6	5	6	7
Number of assessments conducted on MFMA compliance by delegated municipalities in Gauteng	32	32	44	44
Number of municipal budget assessments conducted	24	24	33	33
Number of assessment reports on the implementation of the budget funding plans of delegated municipalities with unfunded budgets	New Indicator	28	32	24
Number of gazettes published 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support/ Office of the DDG	6 635	12 728	15 755	22 635	22 445	22 421	23 826	24 894	26 038
2. Risk and Compliance Audit Services (Cluster 1,2,3)	25 786	29 399	37 757	44 745	44 895	44 895	46 754	48 849	51 096
3. Risk and Compliance Audit Services (Cluster 4,5,6)	30 660	31 978	24 396	32 306	32 321	32 321	33 614	35 121	36 736
4. Performance and Computer Audit Services	24 068	26 946	35 446	42 355	42 380	42 404	44 257	46 239	48 366
5. Audit Centre of Excellence									
6. Financial Audit and Risk Compliance									
Total payments and estimates	87 149	101 051	113 354	142 041	142 041	142 041	148 451	155 103	162 236

TABLE 14.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	87 080	100 738	113 133	142 041	141 761	141 761	148 451	155 103	162 236
Compensation of employees	82 128	91 902	104 212	131 663	131 383	131 383	137 433	143 591	150 195
Goods and services	4 952	8 836	8 921	10 378	10 378	10 378	11 018	11 512	12 041
Interest and rent on land									
Transfers and subsidies to:	69	313	195		280	280			
Provinces and municipalities									
Households	69	313	195		280	280			
Machinery and equipment									
Payments for financial assets			26						
Total economic classification	87 149	101 051	113 354	142 041	142 041	142 041	148 451	155 103	162 236

The spending of Gauteng Audit Services Programme increased from R87.1 million in 2020/21 to R113.3 million in 2022/23. The programme’s expenditure is driven by compensation of employees as most of the audit work is personnel driven. Over 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 R82.1 million in 2020/21 to R104.2 million in 2022/23. The revised estimates amount to R131.4 million in 2023/24. The budget increases from R137.4 million in 2024/25 to R150.2 million in 2026/27. Over the MTEF, the programme is envisaged to increase its staff as it is actively recruiting in the audit market and adopting various strategies to attract and retain audit talent.

The expenditure for goods and services increased from R4.9 million in 2020/21 to R8.9 million in 2022/23. The budget for goods and services over the MTEF increases from R11 million in 2024/25 to R12 million in 2026/27 financial year. Goods and services under this programme consist of provision for specialised auditors who are not available internally, necessitating the augmentation of this gap by using consultants to assist with the execution of the specialised audits. The programme will increase the support to departments and entities to strengthen internal controls and clean governance.

SERVICE DELIVERY MEASURES
PROGRAMME 6: GAUTENG AUDIT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
% 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 IA recommendations tracked at departments and trading entities	100%	100%	100%	100%
% of internal audit reports issued on Auditor General’s management report 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					
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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	340	22 968	339	69 441	339	85 200	340	99 233	340	105 891	340	112 667	340	116 950			
7 – 10	447	222 102	448	192 370	449	213 758	446	253 225	446	264 930	446	277 788	446	291 602			
11 – 12	179	122 101	179	121 613	179	126 574	178	146 662	178	154 377	178	166 204	178	173 407			
13 – 16	94	97 785	94	84 330	93	85 062	91	108 155	91	119 226	91	126 296	91	132 754			
Other	5	4 958	5	5 644	5	2 834	5	3 337	5	4 222	5	4 430	5	4 634			
Total	1 065	469 914	1 065	473 398	1 065	513 428	1 060	610 612	1 060	648 646	1 060	687 385	1 060	719 347			1
Programme																	
1. Administration	324	99 089	324	96 117	324	109 584	320	130 983	320	136 453	320	146 486	320	150 503			
2. Sustainable Fiscal Resource Management	102	68 454	102	70 309	102	71 376	102	79 621	102	86 665	102	94 878	102	100 541			
3. Financial Governance	203	102 483	203	101 345	203	105 353	202	114 585	202	127 260	202	135 385	202	140 665			
4. Provincial Supply Chain Management	160	78 882	160	76 431	160	82 832	160	96 282	160	96 837	160	102 927	160	107 786			
5. Municipal Financial Governance	89	38 878	89	37 294	89	40 071	89	57 758	89	63 998	89	64 118	89	69 657			
6. Gauteng Audit Services	187	82 128	187	91 902	187	104 212	187	131 383	187	137 433	187	143 591	187	150 195			
Direct charges																	
Total	1 065	469 914	1 065	473 398	1 065	513 428	1 060	610 612	1 060	648 646	1 060	687 385	1 060	719 347			1
Public Service Act appointees not covered by OSDs	1 065	469 914	1 065	473 398	1 065	513 428	1 060	610 612	1 060	648 646	1 060	687 385	1 060	719 347			1
Public Service Act appointees still to be covered by OSDs																	
Professional Nurses, Staff Nurses and Nursing Assistants																	
Legal Professionals																	
Social Services Professions																	

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF							
	2020/21		2021/22		2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Engineering Professions and related occupations Medical and related professionals Therapeutic, Diagnostic and other related Allied Health Professionals Educators and related professionals Others such as interns, EPWP, learnerships, etc	1 065	469 914	1 065	473 398	1 065	513 428	68	992	1 060	610 612	1 060	648 646	1 060	687 385	1 060	719 347			1
Total	1 065	469 914	1 065	473 398	1 065	513 428	68	992	1 060	610 612	1 060	648 646	1 060	687 385	1 060	719 347			1

The Department's personnel costs increased from R469.6 million in 2020/21 to R513.4 million in 2022/23. Personnel numbers decreased from 1 065 in 2020/21 to 1 060 in 2023/24. The decrease is due to posts being abolished. Projected personnel numbers of 1 060 will remain the same throughout the 2024 MTEF. The personnel numbers are in line with the Department's plan to fill vacant posts. 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.

9.2 Training

TABLE 14.19: INFORMATION ON TRAINING: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Number of staff	1 065	1 065	1 065	1 060	1 060	1 060	1 060	1 060	1 060
Number of personnel trained	619	619	400	420	420	420	440	470	470
of which									
Male	223	223	160	170	170	170	180	200	200
Female	396	396	240	250	250	250	260	270	270
Number of training opportunities	879	879	879	724	724	724	534	564	594
of which									
Tertiary	434	434	434	300	300	300	100	120	150
Workshops	371	371	371	350	350	350	360	370	370
Seminars	74	74	74	74	74	74	74	74	74
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	248	163	220	260	260	260	270	260	260
	55	39	55	70	70	70	70	70	70
Number of learnerships appointed	28	25	28	18	18	18		20	20
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	89	746	725	663	863	1 088	693	724	757
2. Sustainable Fiscal Resource Management				696	610	535	727	760	795
3. Financial Governance	69		51	218	118	128	228	238	249
4. Provincial Supply Chain Management	145	137	132	861	711	709	900	940	983
5. Municipal Financial Governance		298	73	300	300	300	313	327	342
6. Gauteng Audit Services	24	304	426	76	576	576	79	83	87
Total payments on training	327	1 485	1 407	2 814	3 178	3 336	2 940	3 072	3 213

The Skills Development Act, No.97 of 1998 as amended, stipulates that the Department must set aside at least a minimum of 1% 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% yearly given the scale of its development mandate for the benefit of both employees and unemployed youth. In 2023/24, 274 employees were granted financial assistance in a form of bursaries. 95 interns appointed; 11 external students were awarded bursaries. 14 SAIPA accountant trainees continued with their learnership.

Over the MTEF, the Department will continue to partner with no fee schools within Gauteng Province with the intention to fund more external bursary students and ensure placement of unemployed youth equivalent to 10% of staff establishment calculated by the end of 3rd quarter in different business units through programme such as 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.

9.3 Reconciliation of structural changes

N/A

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	557	532	525	929	929	929	621	665	696
Sale of goods and services produced by department (excluding capital assets)	557	532	525	929	929	929	621	665	696
Sales by market establishments	557	532	525	929	929	929	621	665	696
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits									
Interest, dividends and rent on land	751 706	634 031	1 108 424	669 526	669 526	1 479 608	713 355	745 298	779 582
Interest	751 706	634 031	1 108 424	669 526	669 526	1 479 608	713 355	745 298	779 582
Sales of capital assets	133	14							
Other capital assets	133	14							
Transactions in financial assets and liabilities	224	998	473	443	443	812	463	484	506
Total departmental receipts	752 620	635 575	1 109 422	670 898	670 898	1 481 349	714 439	746 447	780 784

TABLE 14.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	546 465	545 237	603 303	745 619	710 246	710 246	748 657	784 818	821 745
Compensation of employees	469 914	473 398	513 428	657 425	610 612	610 612	648 646	687 385	719 347
Salaries and wages	410 849	414 181	446 094	552 627	521 882	521 419	542 606	576 245	603 219
Social contributions	59 065	59 217	67 334	104 798	88 730	89 193	106 040	111 140	116 128
Goods and services	76 551	71 839	89 875	88 194	99 634	99 634	100 011	97 433	102 398
Administrative fees	730	896	924	1 456	1 942	1 878	1 520	1 588	1 660
Advertising	7 411	4 910	11 331	5 633	5 292	6 586	5 885	6 148	6 430
Minor assets	135	26	62	366	266	266	382	399	417
Audit cost: External	3 167	3 807	3 811	4 675	4 333	4 333	4 885	5 104	5 354
Bursaries: Employees	3 281	3 945	3 238	2 971	3 251	3 471	3 104	3 243	3 392
Catering: Departmental activities	199	398	877	367	971	1 289	382	397	414
Communication (G&S)	3 293	2 845	3 156	1 093	1 993	2 355	842	879	920
Computer services	9 445	10 987	11 035	10 875	11 863	8 121	10 420	10 888	11 409
Consultants and professional services: Business and advisory services	34 480	28 409	19 581	40 740	42 145	41 057	51 977	47 338	48 502
Laboratory services	63								
Legal services	805	1 121	3 977	597	597	1 361	624	652	682
Contractors	371	326	610	708	745	1 173	739	772	807

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Agency and support / outsourced services	122	149	165	115	85	110	120	125	130
Fleet services (including government motor transport)	524	798	1 128	761	761	992	795	831	869
Consumable supplies	1 245	299	1 523	1 235	1 799	1 739	1 302	1 359	1 437
Consumable: Stationery, printing and office supplies	1 159	678	1 214	1 827	1 890	1 898	1 910	1 996	2 035
Operating leases	5 135	3 957	6 093	3 887	7 446	7 446	4 062	4 244	5 171
Property payments	2 690	3 468	13 844	3 368	3 368	4 559	3 519	3 676	4 598
Travel and subsistence	326	550	1 152	1 309	2 016	2 106	1 366	1 426	1 492
Training and development	327	1 485	1 407	2 814	3 178	3 336	2 940	3 072	3 213
Operating payments	1 601	2 227	2 464	2 847	3 151	2 885	2 675	2 708	2 851
Venues and facilities	42	558	2 283	550	2 542	2 673	562	588	615
Transfers and subsidies	62 230	66 146	66 827	65 946	78 319	78 319	67 067	68 398	71 478
Departmental agencies and accounts	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Provide list of entities receiving transfers	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Non-profit institutions									
Households	824	2 102	3 121	478	3 451	3 451	1 599	1 621	1 696
Social benefits	824	1 749	1 904		1 973	2 149			
Other transfers to households		353	1 217	478	1 478	1 302	1 599	1 621	1 696
Payments for capital assets	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Machinery and equipment	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Transport equipment	736								
Other machinery and equipment	6 770	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Software and other intangible assets									
Payments for financial assets		38	92						
Total economic classification	616 201	611 959	680 950	818 465	795 465	795 465	816 980	854 528	894 619

TABLE 14.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	124 793	123 885	158 861	167 108	165 786	165 786	164 360	175 640	182 408
Compensation of employees	99 089	96 117	109 584	139 205	130 983	130 983	136 453	146 486	150 503
Salaries and wages	86 755	84 092	95 409	108 903	108 291	108 291	106 438	114 254	117 061
Social contributions	12 334	12 025	14 175	30 302	22 692	22 692	30 015	32 232	33 442
Goods and services	25 704	27 768	49 277	27 903	34 803	34 803	27 907	29 154	31 905
Administrative fees	33	22	22	138	89	91	143	150	157
Advertising	227	525	959	543	653	653	567	592	619

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Minor assets	135	26	62	366	266	266	382	399	417
Audit cost:									
External	2 332	2 642	2 928	3 115	3 073	3 073	3 255	3 401	3 572
Bursaries:									
Employees	3 281	3 945	3 238	2 971	3 251	3 471	3 104	3 243	3 392
Catering:									
Departmental activities	121	323	555	109	493	670	113	117	122
Communication (G&S)	3 293	2 845	3 154	1 093	1 993	2 355	842	879	920
Computer services	4 232	5 296	6 664	5 320	5 278	1 536	4 614	4 822	5 043
Consultants and professional services:									
Business and advisory services	60	212	610	272	379	585	285	298	311
Laboratory services	63								
Legal services	805	1 121	3 977	597	597	1 361	624	652	682
Contractors	371	316	610	708	744	1 172	739	772	807
Agency and support / outsourced services									
Fleet services (including government motor transport)	524	798	1 128	761	761	992	795	831	869
Consumable supplies	1 245	290	1 514	1 235	1 790	1 725	1 302	1 359	1 437
Consumable: Stationery, printing and office supplies	418	291	585	743	806	814	777	812	796
Operating leases	5 135	3 957	6 093	3 887	7 446	7 446	4 062	4 244	5 171
Property payments	2 690	3 468	13 844	3 368	3 368	4 559	3 519	3 676	4 598
Travel and subsistence	39	135	398	281	359	475	293	305	320
Training and development	89	746	725	663	863	1 088	693	724	757
Operating payments	569	669	1 278	1 488	1 249	985	1 554	1 623	1 648
Venues and facilities	42	141	933	245	1 345	1 486	244	255	267
Transfers and subsidies	218	645	1 488	478	1 800	1 665	1 599	1 621	1 696
Households	218	645	1 488	478	1 800	1 665	1 599	1 621	1 696
Social benefits	218	292	271		322	363			
Other transfers to households		353	1 217	478	1 478	1 302	1 599	1 621	1 696
Payments for capital assets	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Machinery and equipment	7 506	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Transport equipment	736								
Other machinery and equipment	6 770	538	10 728	6 900	6 900	6 900	1 256	1 312	1 396
Software and other intangible assets									
Payments for financial assets		38	21						
Total economic classification	132 517	125 106	171 098	174 486	174 486	174 351	167 215	178 573	185 500

TABLE 14.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	85 233	83 370	84 779	104 562	95 162	95 162	102 235	111 059	117 529
Compensation of employees	68 454	70 309	71 376	89 021	79 621	79 621	86 665	94 878	100 541
Salaries and wages	60 678	62 571	63 397	75 414	70 286	70 286	72 844	79 823	84 494
Social contributions	7 776	7 738	7 979	13 607	9 335	9 335	13 821	15 055	16 047
Goods and services	16 779	13 061	13 403	15 541	15 541	15 541	15 570	16 181	16 988
Administrative fees	204	636	884	752	1 282	1 282	786	821	858
Advertising	7 115	4 353	10 355	5 040	4 589	5 883	5 266	5 502	5 755
Audit cost: External	709	640	502	950	950	950	993	1 037	1 085
Catering: Departmental activities	9	3	183	93	93	168	97	101	106
Computer services	101	31		132	32	32	138	144	151
Consultants and professional services: Business and advisory services	7 610	5 980	75	5 836	5 886	4 592	5 729	5 986	6 255
Laboratory services									
Legal services									
Contractors									
Agency and support / outsourced services	122	149	165	115	85	110	120	125	130
Consumable supplies			1		2	2			
Consumable: Stationery, printing and office supplies	254	121	154	550	550	550	575	601	629
Travel and subsistence	11	5	183	222	257	232	232	242	254
Training and development				696	610	535	727	760	795
Operating payments	644	1 143	798	1 055	1 055	1 055	803	753	856
Venues and facilities			103	100	150	150	104	109	114
Transfers and subsidies	61 406	64 061	63 901	65 468	74 868	74 868	65 468	66 777	69 782
Departmental agencies and accounts	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Provide list of entities receiving transfers	61 406	64 044	63 706	65 468	74 868	74 868	65 468	66 777	69 782
Households		17	195						
Social benefits		17	195						
Payments for capital assets									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	146 639	147 431	148 680	170 030	170 030	170 030	167 703	177 836	187 311

TABLE 14.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	109 063	109 105	114 131	135 902	124 702	124 702	137 287	145 884	151 688
Compensation of employees	102 483	101 345	105 353	125 785	114 585	114 585	127 260	135 385	140 665
Salaries and wages	88 600	87 772	91 193	107 902	98 808	98 808	108 665	115 341	119 863
Social contributions	13 883	13 573	14 160	17 883	15 777	15 777	18 595	20 044	20 802
Goods and services	6 580	7 760	8 778	10 117	10 117	10 117	10 027	10 499	11 023
Administrative fees	1			6	6	6	6	6	6
Advertising									
Minor assets									
Audit cost: External	126	525	381	610	310	310	637	666	697
Catering: Departmental activities	4	3	16	46	46	46	48	50	52
Computer services	3 818	4 528	3 315	5 135	4 535	4 535	5 367	5 608	5 887
Consultants and professional services: Business and advisory services	2 553	2 682	5 005	3 716	4 516	4 516	3 338	3 510	3 693
Laboratory services									
Agency and support / outsourced services									
Consumable supplies		7	3		3	4			
Consumable: Stationery, printing and office supplies									
Travel and subsistence	9	5	7	200	167	166	208	217	226
Training and development	69		51	218	118	128	228	238	249
Operating payments				148	36	36	155	162	169
Venues and facilities				38	380	370	40	42	44
Transfers and subsidies	517	657	205		200	245			
Households	517	657	205		200	245			
Social benefits	517	657	205		200	245			
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets			39						
Total economic classification	109 580	109 762	114 375	135 902	124 902	124 947	137 287	145 884	151 688

TABLE 14.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	100 867	100 738	113 133	142 041	103 999	103 999	111 156	110 895	116 150
Compensation of employees	78 882	91 902	104 212	131 663	96 282	96 282	96 837	102 927	107 786
Salaries and wages	67 775	80 786	91 115	116 275	80 907	81 022	82 556	88 223	92 393
Social contributions	11 107	11 116	13 097	15 388	15 375	15 260	14 281	14 704	15 393
Goods and services	21 985	8 836	8 921	10 378	7 717	7 717	14 319	7 968	8 364
Administrative fees									
Advertising	69				50	50	52	54	56
Catering: Departmental activities	60	9	15	30	178	178	29	30	31
Computer services		1 132	1 056	288					
Consultants and professional services: Business and advisory services	21 693	6 720	6 847	9 821	6 564	6 564	13 157	6 754	7 095
Laboratory services									
Contractors									
Agency and support / outsourced services									
Consumable supplies			2		3	5			
Consumable: Stationery, printing and office supplies	15								
Travel and subsistence	3	256	247	43	121	121	124	130	136
Training and development	145	304	426	76	711	709	900	940	983
Operating payments		415	328	94	35	35			
Venues and facilities				26	55	55	57	60	63
Transfers and subsidies	1	313	195		1 125	1 125			
Non-profit institutions									
Households	1	313	195		1 125	1 125			
Social benefits	1	313	195		1 125	1 125			
Other transfers to households									
Payments for capital assets									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets			26						
Total economic classification	100 868	101 051	113 354	142 041	105 124	105 124	111 156	110 895	116 150

TABLE 14.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	39 429	38 356	45 303	90 882	78 836	78 836	85 168	86 237	91 734
Compensation of employees	38 878	37 294	40 071	69 804	57 758	57 758	63 998	64 118	69 657
Salaries and wages	34 916	33 198	35 656	56 991	47 595	47 775	51 595	52 697	57 710
Social contributions	3 962	4 096	4 415	12 813	10 163	9 983	12 403	11 421	11 947
Goods and services	551	1 062	5 232	21 078	21 078	21 078	21 170	22 119	22 077
Administrative fees		238	4	560	560	494	585	611	639
Catering: Departmental activities	4	9	18	61	61	127	64	67	70
Computer services					730	730			
Consultants and professional services: Business and advisory services			4 306	19 031	17 244	17 244	19 031	19 884	19 740
Laboratory services									
Legal services									
Agency and support / outsourced services									
Consumable supplies			1		1	1			
Consumable: Stationery, printing and office supplies	472	266	475	534	534	534	558	583	610
Travel and subsistence	75	108	316	444	929	929	464	485	507
Training and development		298	73	300	300	300	313	327	342
Operating payments				62	132	132	65	68	71
Venues and facilities		143	39	86	586	586	90	94	98
Transfers and subsidies	19	224	111		46	136			
Households	19	224	111		46	136			
Social benefits	19	224	111		46	136			
Payments for capital assets									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	39 448	38 580	45 414	90 882	78 882	78 972	85 168	86 237	91 734

TABLE 14.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	87 080	100 738	113 133	142 041	141 761	141 761	148 451	155 103	162 236
Compensation of employees	82 128	91 902	104 212	131 663	131 383	131 383	137 433	143 591	150 195
Salaries and wages	72 125	80 786	91 115	116 275	115 995	115 237	120 508	125 907	131 698
Social contributions	10 003	11 116	13 097	15 388	15 388	16 146	16 925	17 684	18 497
Goods and services	4 952	8 836	8 921	10 378	10 378	10 378	11 018	11 512	12 041
Administrative fees	492				5	5			
Advertising									
Catering: Departmental activities	1	9	15	30	100	100	31	32	33
Computer services	1 294	1 132	1 056	288	1 288	1 288	301	314	328
Consultants and professional services: Business and advisory services	2 564	6 720	6 847	9 821	7 556	7 556	10 437	10 906	11 408
Laboratory services									
Agency and support / outsourced services									
Consumable: Stationery, printing and office supplies									
Travel and subsistence	189	256	247	43	183	183	45	47	49
Training and development	24	304	426	76	576	576	79	83	87
Operating payments	388	415	328	94	644	642	98	102	107
Venues and facilities				26	26	26	27	28	29
Transfers and subsidies	69	313	195		280	280			
Households	69	313	195		280	280			
Social benefits	69	313	195		280	280			
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets			26						
Total economic classification	87 149	101 051	113 354	142 041	142 041	142 041	148 451	155 103	162 236

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

To be appropriated by vote in 2024/25	R 3 221 480 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A champion of GPG socio-economic development and spatial transformation through sustainable infrastructure development and comprehensive immovable asset management.

Mission

To lead infrastructure delivery, optimise fixed capital investments, and manage the full lifecycle of GPG owned immovable assets in a manner that contributes to economic transformation and job creation.

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.

DID's Outcomes

The six (6) outcomes inform the alignment with the delivery structure of DID, as well as the development of outputs, performance indicators and annual and quarterly performance metrics outlined in the rolling annual performance plans throughout the period of the strategic plan.

OUTCOME 1: OPTIMISED PUBLIC-OWNED FIXED PROPERTY PORTFOLIO

Optimal management of the provincial property portfolio will yield much needed benefits for the government and people of Gauteng. The department aims to reduce costs and increase income through professional commercialisation of the property portfolio, including initiatives such as land release for socio-economic infrastructure development. Non-core residential properties are planned to be disposed of through public auctions.

Maintaining a comprehensive and accurate Immovable Asset Register is crucial for audit purposes and essential to inform decision-making regarding the lifecycle management fixed property portfolio, encompassing both land and buildings. Capacity within the department will be strengthened, aligning with the decision to elevate the property management function. Furthermore, the DID will actively seek contracted partnerships with property management and management consulting firms led by women, youth, or people with disabilities.

OUTCOME 2: EFFICIENT AND EFFECTIVE DELIVERY OF SMART PUBLIC INFRASTRUCTURE

The reflection on the mid-term assessment indicates that DID is facing challenges to achieve the desired outcome. The department must address bottlenecks hindering project delivery within stipulated timelines, budget constraints, and in compliance with quality standards.

Planned performance for the remaining period will be facilitated through the following actions:

- Securing approval for a revised funding model to ensure that the DID has an adequate budget, technical resources, and tools of trade for efficient management of procurement processes during implementation of maintenance programmes.
- Enhancing the procurement processes and capabilities of the organisation.
- Improving the assessment and management of costs efficiencies to ensure value for money in infrastructure development.
- Strengthening social facilitation and stakeholder management processes to mitigate community work stoppages and other project disruptions.
- Enhancing the performance management of contractors through improved contracts and enforcement.
- Building and maintaining improved relationships with client departments.

OUTCOME 3: FUNCTIONAL, RELIABLE, AND COMPLIANT INFRASTRUCTURE

GIAMA requires that DID conducts regular assessments facility conditions. Based on these assessments, proactive maintenance plans should be developed and implemented to enhance the state of GPG properties.

Planned performance over the 6th Administration included:

- The DID aimed to ensure that all facilities comply with OHS Act regulations.
- The DID planned to facilitate a substantial improvement in the condition-based ratings number GPG facilities (offices and health facilities), aiming for a rating of at least 3. As custodian, the DID will also guide schools to compliance with GIAMA requirements.
- The immediate focus is on addressing the provincial priority of bringing 10 hospitals up to a minimum condition-based assessment rating of 3.
- The DID is in the process of finalising a revised comprehensive maintenance strategy and operating model which is focused on ensuring 80 per cent of maintenance work is preventive and just 20 per cent reactive.
- The 24/7/365 turnaround commitments will continue, and the maintenance teams will aim to ensure that all statutory maintenance backlogs are resolved, bringing facilities up to standard.

OUTCOME 4: INCREASED CONTRIBUTION OF INFRASTRUCTURE SPEND TO SOCIO-ECONOMIC DEVELOPMENT

With regards to outcome 4, planned performance over the period includes:

- Increasing the targeted spend on designated groups, with a special focus on women and youth-owned businesses.
- Ensuring sustainable opportunities are provided to SMMEs across the construction and maintenance value chains, including a programme to empower at least 50 emerging black firms (40 per cent women and 30 per cent youth-owned).
- Creating ongoing opportunities for SMMEs to be developed, with a special focus on the maintenance programme and repairs to GPG facilities.

The DID will continue its efforts to support vulnerable groups, especially women, youth, people with disabilities, and military veterans. Special focus is being given to ensuring that SMMEs are paid within thirty days, in line with Treasury regulations.

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, DID continues to optimise the GPG's contribution to the government's priorities mentioned above. Gauteng's EPWP target for the period to March 2024 is 500 000 reported work opportunities. The EPWP mandates that 60 per cent of reported work opportunities must be women, 55 per cent for youth, and 2 per cent for People with Disabilities.

Planned performance over the period includes:

- 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 assistance on document requirements and the use of the EPWP system.
- Ensuring that beneficiaries are upskilled and acquire at least one skill that they did not have when entering the programme. As the lead for the infrastructure sector, DID will continue with the roll-out of the Moses Kotane Skills Centre, focusing on gaining accreditation, and increasing the range of training courses available.
- Developing and maintaining partnerships with other public and private sector organisations to create exit opportunities for EPWP beneficiaries.

OUTCOME 6: A CAPABLE, ETHICAL, AND DEVELOPMENTAL ORGANISATION

Essential to a capable, ethical, and developmental organisation is sound financial management and effective internal controls, both of which are reflected in positive audit outcomes.

National Development Plan

In alignment with the National Development Plan (NDP), the TMR Programme of the GPG directly corresponds to all sections of 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 (2023/24)

Pillar 1: Radical economic transformation

Outcome 4: Increased Contribution Of Infrastructure Spend To Socio-economic Development

The target for procurement allocated to black-owned enterprises was set at 82 per cent for all four quarters. An overachievement of 98.68 per cent was recorded for quarter 1, and another 1, 99.9 per cent was recorded for the quarter 2, followed by 99.9 per cent in quarter 3. The overachievement can be attributed to the significant representation of black-owned firms on the maintenance panel, with the majority selected as service providers for quotation. The proportion of procurement awarded to black women-owned businesses was set at a target of 40 per cent across all quarters. In quarter 1 48.7 per cent, followed by 1, 46.3 per cent in quarter 2 and 46 per cent in quarter 3.

The overachievement for all three quarters resulted from appointing a significant number of black women-owned contractors through the maintenance panel, contributing positively to reaching the target. The annual target for the percentage of procurement allocated to enterprises owned by people with disabilities was set at 5 per cent across all quarters. In quarter 1 the target was partially achieved at 1.3 per cent due to the limited amount of PWD companies within the maintenance panel that could be allocated work. In the beginning of quarter 2, SCM is to select projects where quotations will only be sourced from the targeted group. The department improved in terms of this targeted group and managed to achieve 5.1 per cent in quarter 2. Due to the limited number of transactions, only 2.2 per cent was achieved in quarter 3.

The aim to achieve the annual target of 30 per cent for procurement allocated to youth-owned enterprises was a success for both quarters one and two, reaching 31.1 per cent sequentially. However, in quarter 3 the department only achieved 25.2 per cent against the target of 30 per cent due to the insufficient contract values for the appointments. The 2 per cent annual target of procurement allocated to MV-owned enterprises was partially met at 0.33 per cent in quarter 1, 1 per cent in quarter 2 and 1.7 per cent in quarter 3.

The partial achievement was the result of a significantly low number of firms on the maintenance panel, limiting the appointments made to this targeted category. The goal of 50 per cent for procurement allocated to small, middle, and micro enterprises (SMMEs) was exceeded by 91.1 per cent in quarter 1, 99.5 per cent in quarter 2 and 98.5 per cent in quarter 3. The overachievement was attributed to most firms nominated through the maintenance panel and quotation process falling into this group. The target of 30 per cent for Township Enterprise Revitalisation (TER) procurement was met by 39.1 per cent in quarter 1, 38.3 per cent in quarter 2 and 31.1 per cent in quarter 3. The overachievement recorded was due to numerous appointments made to this targeted group during the reviewed quarter.

The percentage of DID service providers' invoices settled within 30 days was set at 100 per cent in annually and across all quarters. In quarter one, 98 per cent was achieved, reflecting transactions posted before the 2022/23 year-end system closure, and paid subsequently in the first quarter of the current financial year. This resulted in the non-achievement of the 30 days payments in April, affecting the overall performance for the reporting period. As a mitigation measure, alignment to the internal payments processes will be made to the year-end closure cut off.

Subsequently, the department achieved a 100 per cent for both quarter 2 and quarter 3. An annual objective of 100 emerging black enterprises empowered through contracting and sub-contracting was set. In quarter 1, with a target of 10 per cent emerging firms, 77 per cent was achieved. This included a subcontracting success rate 42.9 per cent for women-owned firms, over the target of 40 per cent, and 22.1 per cent for youth-owned firms, over a target of 30 per cent. For quarter 2, the target was increased to 20 emerging firms, and an achievement of 118 was recorded. This resulted in sub-contracting success rate of 52.7 per cent for women-owned, over a target of 40 per cent, and 18.7 per cent for youth-owned firm, over a target of 30 per cent. The maintenance, where all the construction appointments had been made for the quarter, comprised firms falling within CIDB range 2 to 5, meeting the criteria for emerging contractors. In quarter 3, the department achieved 128, ensuring the sub-contracting success rate of 51.6 per cent for women-owned, over a target of 40 per cent, 26.6 per cent achievement on youth-owned, over a target of 30 per cent, and 21.9 per cent for other groups.

Outcome 5: Poverty relief and improved Employability of Epwp beneficiaries

For the 2023/24 financial year, the department has reported a total of 24 662 EPWP work opportunities in the infrastructure sector in Gauteng (departments), achieving 14 721 against the target of 14 797 for women, 13 117 against the target of 13 564 for youth, and 44 against the target of 493 for PWD. For social sector, the department recorded 23 389 EPWP work opportunities, achieving 16 094 against target of 14 033 for women, 11 567 against the target of 12 864 for youth and 131 against the target of 468 for PWD. Subsequently, the department achieved 14 969 EPWP work opportunities, accomplishing 9 077 against target of 8 981 for women, 6 439 against the target of 8 233 for youth and 22 against the target of 299 for PWD.

The department planned the following targets for 2023/24 financial year:

- Planned an annual target of 2 500 work opportunities created by Provincial Public Works through the National Youth Service Programme, targeted to be achieved in the first quarter, and 2 646 was achieved. The over-achievement was due to absorption of 146 additional participants to sustain the target, which could be negatively impacted by attrition.
- The plan for 22 public bodies reporting on EPWP targets in the province was scheduled from quarter two to four. A partial achievement of 18 was recorded in the second quarter, with delays due to system glitches. For quarter three the department recorded 22 public bodies reporting on EPWP targets as planned.
- The planned targets of 1 020 beneficiaries participating in the Health Maintenance Programme, 1 095 beneficiaries participating in the vacant sites & facilities EPWP Maintenance Programme, and 2 500 EPWP participants completing skills development programmes will only be reported in quarter four of the 2023/24 financial year.

Pillar3: Accelerated social transformation

Outcome 2: Efficient and Effective Delivery Of Smart Public Infrastructure

Design of Infrastructure Projects

For the 2023/24 financial year, the department initially planned to have 20 infrastructure designs ready for tender. The target was later revised to 22, of which 6 were targeted for quarter 1, and all were achieved. In quarter 2, the target was also 6, with an achievement of 3 in education infrastructure and a non-achievement of 3 libraries.

Construction of Infrastructure Projects

For the 2023/24 financial year, the department initially planned the construction of 51 GPG infrastructure facilities. The target was later revised to 48 GPG facilities, comprising 6 new completions, 27 rehabilitations, renovations, and refurbishments, 5 completed upgrades and additions, and 10 commissioned electro-mechs. In quarter 2, the department aimed to complete 3 construction projects (1 new facility - Treatment centre and other drug facility, and 2 schools for upgrades and additions), all of which were achieved as planned. In quarter 3, the department successfully renovated 3 schools, and 3 GPG facilities, with an additional school upgraded in the same quarter.

Table 3: Completed Infrastructure Projects – 2023/24 Financial Year

No.	PROJECTS NAME	PROJECT DESCRIPTION	MUNICIPALITY	TOWNSHIP	CORRIDOR	
2023/24 FINANCIAL YEAR						
REHABILITATED, RENOVATED AND REFURBISHED (5)						
EDUCATION	1	Seotlwana Primary School	Restorative repairs and refurbishment	City of Ekurhuleni	Tembisa	Eastern Corridor
	2	Laerskool Frikkie Meyer	Restorative Repairs (Phase 1)	Emfuleni Local Municipality	Vanderbijlpark	Southern Corridor
	3	Krugerlaan LSEN School	Repairs and Renovations	Emfuleni Local Municipality	Vereeniging	Southern Corridor
	4	Mulbarton Primary School	Restorative Repairs	City of Johannesburg	Mulbarton Extension 3	Central Corridor
	5	Meyerton Primary School	Maintenance, Repairs of widening joints, Repairs of floor slabs cracks, Provision of Walk away support structure, Replacement of floor finishes after crack repairs, General repairs of the vandalized infrastructure	Midvaal Local Municipality	Meyerton Extension 3	Southern Corridor
	UPGRADES AND ADDITIONS (3)					
	6	LG Holele	Upgrades and Additions (Sectional)	City of Tshwane	Ga-Rankuwa	Northern Corridor
	7	Germiston High School	Supply and install the prefabricated mobile classrooms	City of Ekurhuleni	Germiston	Eastern Corridor
8	Vereeniging Gymnasium	Supply of Mobile Units	Sedibeng	Vereeniging	Southern Corridor	
REHABILITATED, RENOVATED AND REFURBISHED (3)						
STARS	9	Thusanong Building	Thusanong Building OHS Statutory compliance Refurbishment	City of Johannesburg	Johannesburg	Central Corridor
	10	Tshwane Maintenance Hub (51 Bloed Street)	Interior and Exterior Ground Floor Renovations	City of Tshwane	Tshwane	Northern Corridor
	11	Dr Fabian & Florence Ribeiro	Rehabilitation (Phase 1A)	City of Tshwane	Cullinan	Northern Corridor
	UPGRADES AND ADDITIONS (1)					
12	75 Fox Street, Johannesburg	Water Reticulation	City of Johannesburg	Johannesburg	Central Corridor	

Pillar4: Transformation of the state and governance

Outcome 1: Optimised Public-Owned Fixed Property Portfolio

Property revenue and costs management

In the period under review (2023/24), the department initially planned to collect R32 million but has since revised its annual target to R24 million for the financial year due to the challenges faced during the disposal and leasing of properties. In quarter one, the target was R8 million and only R6.1 million was collected. In contrast, in quarter 2 only R4.1 million was collected, resulting in a shortfall of R3.9 million. Both targets for quarter 1 and quarter two were not fully met due to tenant’s resistance to paying rent, citing reasons such as lack of property maintenance, delays in disposal of non-core assets, and expired leases. To address this, commercial tenants with valid leases were encouraged to pay 50 per cent of their debt, and a debit order mandate was implemented to alleviate misconduct. Furthermore, in the third quarter, the department received proceeds from the sale of property ERF 539 Waterkloof contributed to the R3.9 million.

In relation to the payment of municipal rates and taxes, the department planned to pay R1.77 billion in 2022/23 financial year, of which only R1.03 billion was paid since all accounts were confirmed fully settled by municipalities. The savings were attributed to credits allocations made by municipalities during the 2021/22 financial year. For the period under review, the department planned to pay R1.23 billion for the financial year with the breakdown target of R400 million for quarter 2, R500 million for quarter 3 and R329 million for quarter 4. In quarter 2, the department successfully paid R412 million, and R543,7 million in quarter 3.

Non-core properties (residential) disposed

In the 2023/24 financial year, the department initially planned to sell and transfer 50 properties respectively, but the targets were later revised down to 30 properties to be sold and 20 properties to be transferred. In quarter 1, the department planned to sell 10 properties, however, the target was not met due to earmarked properties undergoing governing structures. These properties can only be sold once all due approvals were obtained for the disposal processes. In quarter 2, the department planned to sell 20 properties, however, only 5 properties were sold, primarily because occupants refused to vacate the properties. Subsequently, the department aimed to transfer 10 properties, of which only 2 were eventually transferred. The challenge to transfer the properties was the restriction of title deeds on sold properties, and buyers were unable to pay the full purchase price.

Land and buildings released for development or commercialisation

In the 2023/24 financial year, 3 properties are planned to be released for socio-economic infrastructure development, with 2 targeted for quarter 2. The department overachieved by releasing 12 properties. In quarter 3, the target was 1, but due to the approval of the Property Optimisation Strategy and the rapid land release, the department was only able to release 7 properties.

The department further planned to provide 6 facilities to user departments, with all quarterly targets for quarter 1, 2 and 3 achieved as planned. Furthermore, the department planned to conduct 4 utilisation inspections for office accommodation for the period under review and achieved all 3 planned inspections in quarter three.

Compliant Immovable Asset Register (IAR)

In the 2023/24 financial year, the department planned to verify 6579 immovable assets in Immovable Assets Register (IAR). The quarter 1 target of 1290 has been fully achieved, together with the quarter 2 target of 3290.

Regarding the 1700 Immovable Assets planned to be transferred from the Immovable Asset Register, the department of Roads and Transport (DRT) quarter 1 target of 122 was accumulated to the quarter 2 target of 711, which could not be achieved in both quarters due to non-acceptance of the property transfers to DRT. The department established a committee to develop a catch-up plan, recommending to the DRT: HOD for approval of S42 transfer as part of acceptance.

Outcome 3: Functional, Reliable, and Compliant Infrastructure

In the 2023/24 financial year, the department planned 74 condition assessments on state-owned properties (66 for STARS and 8 for Health Facilities). Out of the 17 STARS assessments planned for quarter 1, 19 were conducted, and the overachievement was caused by identified schools adding more buildings. In quarter 2, 17 assessments were planned, of which 23 were conducted. The overachievement resulted from the replacement of 5 assessments at Matsie-Steyn with 11 buildings assessed at Lindisa Primary School.

Subsequently, the overachievement of 19 planned assessments was recorded against the quarter 3 target of 17 in GPG facilities. Additionally, the department successfully completed all 6-condition assessment planned for health facilities, with 2 accomplice in each of the quarters (quarter 1, quarter 2, and quarter 3.)

In the 2023/2024 financial year, the department aimed to award 138 maintenance projects, comprising 48 for STARS and 90 for health facilities). However, only 21 out of the targeted 37 STARS maintenance awards for quarter 1, were granted due to insufficient budget. Subsequently, the quarter 2 target of 11 was awarded without deficiency. Furthermore, the department successfully awarded all 20 health maintenance projects targeted for quarter 1 and an additional 28 in quarter 2.

The department further planned to complete 127 maintenance projects (47 for STARS and 80 for health facilities) to be completed in the 2023/24 financial year. For the 37 STARS projects scheduled for completion in quarter one, the department exceeded expectations by finishing 39 projects, driven by the need for deep cleansing services at certain sites. Furthermore, the department successfully completed all 12 health maintenance projects targeted for quarter one, 26 planned for quarter 2, and 18 for quarter 3. The department further planned to commission Electro Mechanicals at 10 health facilities and achieved the targeted 6 for quarter 3.

Pillar 5: Modernisation of the Public Service

Outcome 6: A Capable, Ethical, and Developmental Organisation

The department set the following targets for 2023/24 financial year:

- An unqualified audit with reduced findings of financial statements was planned and achieved in the second quarter.
- A 30 per cent reduction in prior year fruitless and wasteful expenditure was targeted for the second quarter, adversely and 124 per cent increase was recorded. The increase of R48 million incurred for 2022/23 was attributed to court order settlements fees.
- A 40 per cent reduction in prior year accruals (excluding rates and taxes) was planned, and the department recorded 48 per cent reduction in the second quarter.
- A 30 per cent reduction in prior year irregular expenditure was targeted, and a 53 per cent reduction was achieved in the second quarter.
- A 30 per cent year-on-year reduction in the number of material findings on the audit of predetermined objectives was planned and achieved in quarter one.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

While supporting delivery towards all six (6) Outcomes of the Strategic Plan, the specific focus and contribution

Programme 1: Administration over the medium-term

Pillar 1: Radical economic transformation

Outcome 4: Increased contribution of infrastructure spending to socio-economic development:

GGT 2030 Priority 1: Economy, jobs, and infrastructure

As the department consolidates the 6th Administration, a strong focus on this GGT:2030 Priority and DID outcome will be biased towards Township development, Informal Settlements eradication, and Hostel refurbishments (TISH). The focus is designed to ensure that the department attains its procurement set asides for target groups. Demonstrated by the targets, more than 80 per cent of procurement spending is directed towards majority black-owned enterprises, and strides are being made to achieve 40 per cent of spend on women-owned businesses and 30 per cent on youth-owned businesses, aligning with MTSF 2019-2020 and GGT2030.

The initiative to allocate a percentage of procurement to Military Veterans (MV)- owned enterprises aligns with the department's commitment to supporting and acknowledging the contributions of the Military Veterans realising a peaceful, democratic and prosperous South Africa. For the 2024/25 financial year, the department plans to allocate 2 per cent of procurement to MV- owned enterprises. Furthermore, the department aims to allocate 5 per cent of it spend to persons with disabilities.

The department's objectives include empowering 400 emerging black firms over the five-year period, ensuring that at least 40 per cent of the firms are women-owned, 30 per cent youth-owned, and 30 per cent fall under other categories.

There are several of bottlenecks impeding the DID from paying all service providers within 30 days, including delays related to the interface between DID and client departments, inefficiencies in project and contract management, and poor contractor performance, and accruals. A multidisciplinary plan of action has been established to address these bottlenecks, with a target set to pay 100 per cent of DID invoices to service providers within 30 days in the 2024/25 financial year. Over the medium-term period, a concerted effort will be made to eliminate these bottlenecks and achieve the objective of paying all service providers within 30 days of receiving a valid invoice.

Pillar4: Transformation of the state and governance

Outcome 1: Optimised public-owned fixed property portfolio:

Approximately one third of the department's budget is allocated to the payment of municipal rates and taxes, exceeding R1 billion annually. As redundant and non-core properties are sold or repurposed for other socio-economic objectives. The department anticipates cost savings in municipal rates and taxes payments.

Pillar 5: Modernisation of the Public Service

Outcome 6: Capable, ethical and developmental organisation

Outcome 6 contributes to the range of interventions outlined in MTSF 2019-2024 aimed at building a capable, ethical, and developmental state. Output indicators and targets have, therefore, been committed to, focussing on the three conditions for a clean audit, namely, an unqualified audit of financial statements, zero material findings on the audit of performance objectives, and non-compliance with legislation.

The outputs align with the Premier's priorities, emphasising the reduction and elimination of fruitless and wasteful expenditure, irregular expenditure, and paying service providers (within 30 days, and 15 days for township enterprises). Throughout the MTEF period, the department will persist in its efforts to obtain an unqualified audit opinion, with no material misstatements on AFS and non-compliance.

Programme 2: Public Works over the medium-term

Pillar3: Accelerated social transformation

Outcome 2: Efficient and effective delivery of smart public infrastructure:

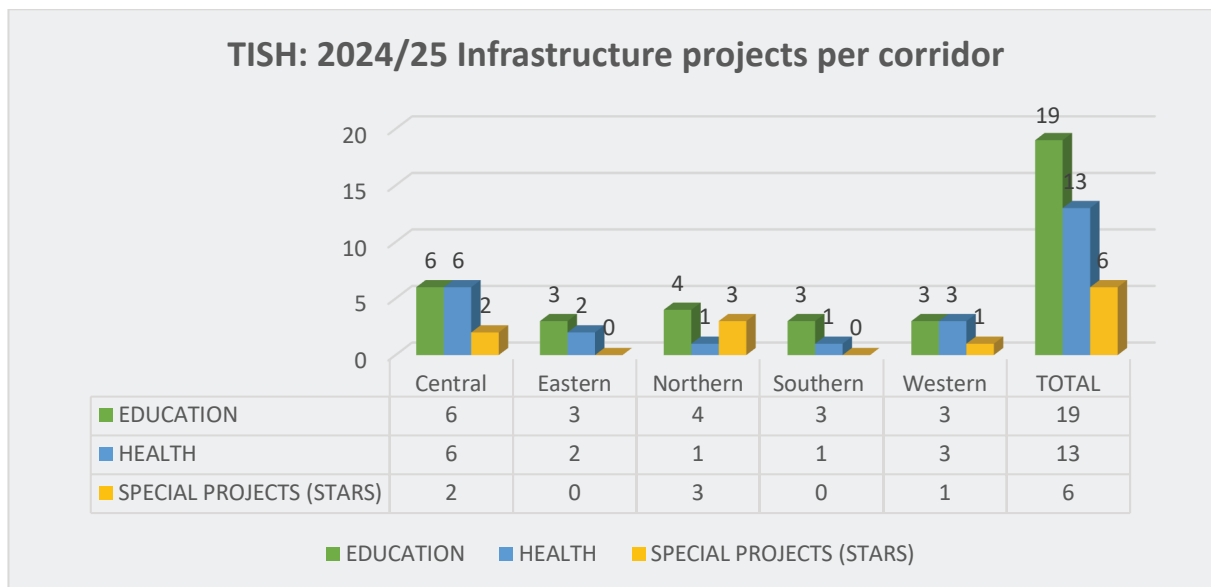
The outcome relates to accelerating the delivery of smart public infrastructure through the development and implementation of the five-year infrastructure pipeline, aligning with the priorities of GGT2030 and Gauteng Integrated Infrastructure Master Plan (GIIMP).

For the fiscal year 2024/25, the department aims to complete a total of four (2) health construction projects, including the Johannesburg forensic pathology laboratory and Helen Joseph Hospital. Additionally, one (1) renovation for Diepkloof FPS is slated for completion, along with the commissioning of twelve (12) electro-mechs at health facilities.

In the realm of education projects, the department is set to construct new schools, schools tailored for learners with special needs, and undertake renovations, rehabilitations, refurbishments, including upgrades and additions.

This encompasses four (4) new construction projects, namely Rust Ter Vaal Secondary School, Simunye Secondary School, Semphato SS, and Dr. WK Du Plessis LSEN.

Additionally, there are plans for nine (9) renovations at Goudwesskool, Laerskool Noordhoek (Mobile Classroom), Kokosi Primary School (Emergency scope), Tshirela Primary School (Emergency scope), Refithlilepele PS, Athlone Girls HS, Robin Hills PS, Lenasia SS, and Thubelihle IS in the 2024/25 financial year. Furthermore, the department aims at six (6) upgrades and additions to education state facilities, including Thuto Pele Secondary School (completion contract), Laerskool Queenswood, Laerskool Swartkop, Sandown SS (ES), Mogobeng PS (completion), and Inkululeko Yesizwe PS.



Pillar4: Transformation of the state and governance

Outcome 1: Optimised public-owned fixed property portfolio:

The principal objective of a custodian is to provide immovable assets to users to meet their service delivery outcomes. DID, as the principal custodian, developed the Provincial Property Optimisation Strategy, which was approved by the Executive Council in 2016. It 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, ensuring that all property related transactions are conducted 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.

The immediate benefit is revenue generation, and 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 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 repurposed for other socio-economic initiatives, allowing the department to avoid expenditures on municipal rates and taxes, rather than expending resources on maintenance. In the 2024/25 financial year, the department plans to release ten (10) properties for socio-economic purposes.

Managing a complete and accurate immovable asset register is not only important for audit purposes but is also essential to inform decision-making regarding the lifecycle management of the fixed property portfolio, encompassing land and buildings. In the 2024/25 financial year, the department has planned to provide ten (10) facilities/buildings tailored to users' needs.

In the 2024/25 financial year, the department aims to register and verify 6256 immovable assets in the Immoveable Asset Register (IAR), aligning with the mandatory requirements outlined by National Treasury.

Outcome 3: Functional, reliable and compliant infrastructure:

Ensuring functional, reliable, and compliant infrastructure for the GPG remains a top priority for the department through effective management and timely facility maintenance. A GIAMA-compliant, comprehensive maintenance strategy and plan are under development, aiming to increase the ratio of preventive to reactive maintenance to 80:20 over the MTEF period.

In the 2024/25 financial year, the maintenance programme will include completing of approximately 8 condition-based assessments at health facilities and 228 condition based assessment at state facilities.

To ensure effective, ongoing maintenance at health facilities, the DID and the department of Health have formed a health infrastructure working group, including the Gauteng Provincial Treasury. Throughout the 2024/25 financial year, the group will regularly meet to discuss maintenance requirements and implantation progress. Maintenance plans have been developed, costed, and incorporated 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, especially 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:

DID has been assigned the responsibility of creating an integrated planning function to oversee the implementation of the GPG public infrastructure project pipeline. Establishing this function, along with the necessary capacity, is integral to the ongoing organisational review process. Upon achieving the required capacity and functionality, the aim is to reform the system for planning and delivering public infrastructure. This entails transitioning from a project-based (sector/silo) approach to a portfolio or programme approach, embracing a multi-sectoral, multidisciplinary strategy across all spheres of government and stakeholder groupings.

Programme 3: EPWP over the medium-term

Pillar 1: Radical economic transformation

Outcome 5: Poverty relief and improved employability of programme participants:

The MTSF 2019-2024 aims to engage 1 million youths as participants in public employment programmes (EPWP, CWP) by 2024, underscoring the importance of connecting programme participants with sustainable exit opportunities. In alignment with the GGT2030 strategic intervention, the goal is to place 250 000 young people in public works employment programmes, with 60 per cent of EPWP work opportunities designated for unemployed youth. The EPWP contributes 60 per cent to youth, 55 per cent women and 2 per cent PWD, contributing to 500 000 work opportunities outlined by the National Department of Public Works and Infrastructure, within the framework of the GGT 2030.

The DID, serving as the coordinator of the EPWP across all sectors and municipalities within the Gauteng province, will continue to optimise the GPG's contribution set by the Gauteng government. The department also aims 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 to be integrated in the 2024/25 financial year. Consequently, the EPWP has two (2) standard sector indicators. Additionally, the department plans to create 2 500 work opportunities through the National Youth Service Programme in the 2024/25 financial year.

To strengthen the department's role as coordinator of the EPWP and to improve the likelihood of the province achieving its EPWP targets, the following initiatives are planned as part of the Gauteng EPWP Phase 4 Implementation Roadmap:

- Appointment of an external technical support service to assist the department in its co-ordination role and assist all public bodies.
- Ensure EPWP targets for all 22 Gauteng Public bodies are reported at EXCO as a monitoring mechanism in terms of the protocol agreements signed between Mayors, MECs, the Premier and the National Department of Public Works and Infrastructure and DID.;
- Implementation of the 2 500 National Youth Service (NYS) Programme, managed by DID within the infrastructure sector.
- Support all departments and municipalities in implementing the EPWP Reporting System and providing technical support on the use of the EPWP system and supporting document requirements. This includes:
 - Biometrics for the NYS programme report to enhance accountability across the programme;
 - Sourcing of external technical support for inclusion of EPWP labour intensive construction principles in the design of all infrastructure projects; and
 - Provision of EPWP reporting system (ERS) capacity building, to ensure that departments and municipalities can utilise the ERS in the reporting of their job creation initiatives.
- Ensuring NYS participants acquire skills development and transformation programmes during their exposure within the EPWP- NYS programmes:
 - Inclusion of skills programmes in NYS, providing practical work experience aligned with their areas of interest and tertiary qualifications, on-the-job training, life skills programmes, work readiness preparation programmes and formal accredited training programmes.
- Engage with public and private sector organisation to encourage learning pathways and promote exit opportunities into permanent work outside of programme at the end of the participant contracts.

4. REPRIORITISATION

The department's budget is allocated across seven cost drivers: rates and taxes, compensation of employees, property leases, infrastructure projects, EPWP training and stipends, security services and soft services. The remaining budget is earmarked for other operating costs, including provision of tools of trade, ICT systems and G-Cars. The budget underwent reprioritised with an amount of R519 million in the 2024/25 financial year and R53.8 million in the 2025/26 financial year, ensuring proper alignment of resources with targets.

Goods and services reprioritisation will ensure effective resource allocation. The budget was reprioritised with a net amount of R177 million for 2024/25 financial year and R53.8 million for 2025/26 financial year. This addresses budget, mitigating overspending on items such as leases, security services, property payments, fleet services and transport claims, utilities, probity audit and provides for tools of trade. The reprioritisation within EPWP is due to delays in implementing the training program.

The reprioritisation of infrastructure aligns with ECE estimates, although infrastructure projects are still underspending due to challenges in access to sites, resulting in surrounding some of the funding back to Treasury. The reprioritisation for this year is to align the budget allocation with operational needs. Additional funding was received during the adjustments to implement alternative energy project across all GPG buildings. Maintenance costs exceeded the budget, leading to the reprioritisation of funds from capex to maintenance. A rates and taxes roll-over of R3 million was approved.

5. PROCUREMENT

Supply chain management operated within a highly regulated environment, and this Chief Directorate plays a crucial role in facilitating the procurement of the goods and services required by various business unites. It is thus essential for this unity to stay updates on relevant regulations, ensure proper record keeping, and report all transactions audit trail purposes. The following are key initiatives and challenges noted within the supply chain environment.

Irregular expenditure

The department adheres to National Treasury guidelines on irregular and unauthorised expenditure. Bid committees, in collaboration, with the Internal Control Unit plays a vital role in preventing new irregular expenditure on tenders. In addition, probity auditors will audit all tender advertised of R2 million and above highlight any irregularities before the contracts are awarded.

Achievements

The department understands the importance of economic empowerment and therefore continuous procurement is channelled towards 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. Shortened procurement and acquisition processes through the procurement and approval of various panels this process has ensured that there is value for money.

Panel for solar supply, install and commission solar photovoltaic (PV) and battery storage systems at Hospitals and clinics with the aim of conversion to green technology and reduce electricity load from the grid. The panels for mobile units ensure that there is quality products and efficient service delivery. Panel for real estate agents has ensured that there is provision of pre-determined standard and suitable office accommodation.

There has been an improvement in the payment of service providers within 30 and 15 days this has since reduced the number of accruals in the department. The department is committed to paying service providers within 30 days to that effect, the service providers are now submitting invoices on the system electronically thereby reducing the timelines of processing and paying invoices.

The filling of vacancies in the department has boosted the increase of the compensation budget over the years.

An increase in the number of devolved properties through various investigation processes has necessitated a budget increase in the allocation of rates and taxes over the years. The budget increases from R1. billion in 2021/2022 to R1.2 million in the 2022/2023 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 year 2023/2024 allocation increased to R1.2 million due to additional properties that were identified by municipalities during verification and in the last year of the MTEF increase to R1.3 billion.

Achievements on irregular expenditure include:

A target of 30 per cent reduction in irregular expenditure was set for the 2020/21 financial year, and a the achieved reduction of 58 per cent from the previous year was mainly attributed to security and cleaning contracts running on a quotation basis, along with previous contracts being terminated.

Achievements on Year-on-Year reduction in the number of material findings:

- The department 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. The success was largely due to enhanced controls on performance information.
- The target for the following year, 2021/22, was a 30 per cent reduction on the previous year.
- The target for irregular expenditure in the year 2022/23 remain 30 per cent reduction based on the prior year, however there was 58 per cent reduction in irregular expenditure compared to the prior year.
- Clean audit will be obtained once the department has achieved 100 per cent on non-compliance

The improvement is due to implementation of stringent controls with SCM unit.

Challenges

Among the factors influencing the compensation budget are an incentive grant for the Department of National Public Works and an allocation for the EPWP stipends. The allocation for 2022/23 is R1.1 billion. Over the MTEF, the allocation increases to R1.2 billion in 2023/2024. This rise is attributed to a 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.

Conditional grant allocations were reduced by an average of 6 per cent across the 22 public body allocations. This reduction has significantly impacted the capability of specifically the local municipalities to implement their job creation programmes, leading to a decrease in the achievement of job creation targets. It has also affected the ability of public bodies to carry out skills development programmes for the EPWP job creation programme participants.

Goods and services decreased from R899 million to R836 million during 2019/2020 and 2020/2021, respectively, due to cost containment measures introduced throughout the department and budget cuts. Additional funding received increased the budget to R959 million. In the year 2022/23, the goods and service budget increased from R679 million to R839million. Over the MTEF period, the budget allocation for 2024/2025 decreased to R798 million because of compulsory budget cuts over the MTEF and increased to R869 million in the last year of the MTEF.

Since the minimum percentage ownership must be more than 50 per cent for targeted groups, transactions where entity ownership is below the minimum percentage cannot be recognised, contributing to underachievement in certain categories. The process of empowering companies to compete for projects that are construction-related has indicated that these targeted groups not only require business opportunities but also support in terms of mentorship and skills development. Hence the department has embarked in Contractor Incubator Programmes (CIPs) where contractors will be appointed for construction works of a predetermined value.

The process of allocating a 30 per cent contracting threshold to SMMEs remains challenging. Communities have high expectations for business opportunities, and collaboration between project and ward councillors has historically negatively impacted on-site project implementation. However, the department is working on improved processes including screening systems for selecting and appointing sub-contractors and the involvement of the Community Liaison Officer (CLO). Additionally, the pandemic led to project delays as many were put on hold, effecting the appointment of subcontractors.

There is a challenge regarding the number of probity auditors available for the workload, the limited number of military veterans and people with disabilities (PwD) for construction contracts and supplier performance management.

Strategies to address challenges

Increased capacity has been requested from probity auditors, and there is an augmentation of the maintenance panel targeting military veterans and PwD. The approved restriction of the service provider policy, SOP and Charter for Restriction Committee has been implemented. Additionally, there has been brainstorming for the supplier performance system to be implemented on the infrastructure pipeline portfolio, and there is a performance of compliance with the procurement planning process through IDMS process.

The streamlined SCM processes aim to ensure the completion of outstanding infrastructure projects within the term.

Projects totalling R1.7 billion have been identified as outstanding and need to be completed before the end of the 6th administrative term. These projects span across all portfolios within DID, including Education, STARS, and Health Infrastructure. Internal SCM processes and timelines will be geared towards ensuring seamless procurement processes for these projects during the 2023/2024 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	3 270 518	3 230 032	3 235 713	3 301 264	3 764 254	4 054 104	3 212 470	3 301 588	3 469 278
Conditional grants	21 163	18 988	6 768	10 006	9 031	9 031	9 010		
Expanded Public Works Programme					9 031	9 031	9 010		
Total receipts	3 291 681	3 249 020	3 242 481	3 311 270	3 773 285	4 063 135	3 221 480	3 301 588	3 469 278

The department's receipts for the year 2021/22 decrease by 1 per cent compared to the prior year, pushing the allocation for the financial year 2021/22 to R3.2 billion. This was due to budget cut implemented during the mid-year budget adjustments on compensation of employees, goods and services, aimed at addressing the impact of Covid-19.

The budget increased from R3.2 billion from the financial year 2022/2023 to R3.3 billion in the 2023/24 financial year. The total budget comprises of funding allocated as both equitable share and conditional grants.

The department is allocated an EPWP conditional grant, mainly for job creation and poverty alleviation. This grant is an incentive from the national Department of Public Works to fund the stipends in the NYS programme. The allocation for this grant has been decreasing due to delayed submissions of POE (proof of evidence) to account for the funds given to the department. Conditional grants saw fluctuations throughout the period. In 2020/21, the department received around R 21.2 million, decreasing to R 19 million in 2021/22, before experiencing a significant drop to R 6.8 million in 2022/23 due to imposed grants to all provincial departments.

However, this allocation increased reaching R 10 million in 2023/24. In the current financial year, the department received a grant cut of R975 million.

In the 2024/25 financial year, the conditional grant will be R9 million due to the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	12 374	15 953	16 537	32 013	32 013	32 013	33 450	34 949	36 557
Interest, dividends and rent on land	503	35	271						
Sales of capital assets			11 378			4 321			
Transactions in financial assets and liabilities	3 028	905	7 534	843	843	435	881	920	962
Total departmental receipts	15 905	16 893	35 720	32 856	32 856	36 769	34 331	35 869	37 519

After the Covid-19 pandemic the department has been facing various challenges, especially regarding debt collections on leased properties. Since the pandemic, several tenants applied for payment holidays, leading to an increase in their credit risk.

Total collection for the 2020/21 financial year amounted to R15.9 million, R16.9 million and R35.7 million in 2021/22 and 2022/23, respectively. Transactions in financial assets and liabilities during the 2021/2022 financial year were R905 000 and historical debt collection data indicates that some debts are irrecoverable and need removal from the debtors' books. For the 2022/23 financial year, an amount of R7.5 million has been received compared to R 843 000 in the 2023/24 financial year. Over the MTEF, the department is expecting the situation to worsen, with an additional write-off of R2.8 million expected in the 3-year period.

The collection of R35,7million in 2022/23 million is due to the disposal of properties amounting to 50 per cent of revenue to be collected, and rentals received from commercial and residential properties.

In the year 2020/2021, the sale of goods and services in the department raised revenue of R12.4 million. The low collections were due to strict lockdown regimes during the COVID-19 pandemic, affecting auctions and rentals from commercial and residential properties. Revenue projections for the 2021/2022 financial year are based on 30 properties going on public auction. The number of properties projected to go on auction in the years 2022/23, 2023/24, and 2024/25 are 31, 32, and 32, respectively. The auction is expected to raise revenue of about R32 million in the year 2023/24.

Revenue Strategies to improve debts collections

- **Recovery of long outstanding debts**
Appointment of debt collectors is underway to assist the department in recovering outstanding debt. In the initial phase of the project, 50 percent of the current debtor's book value will be handed over to the service provider. Engagements with the Top 50 owing tenants (both commercial and residential) will involve one-on-one interactions. Tenants will be required to sign an acknowledgment of debt. The current outstanding debt for the Top 50 is at R24.7 million. Non-paying tenants will be handed over to legal services for the recovery of outstanding debt.
- **Leasing of vacant and underutilised properties**
Develop a leasing framework to accommodate the element of leasing to NGO's & NPO's and to enable the department to offer available facilities through open market tenders.
- **Disposal of Noncore Assets**
Five residential assets were sold on auction in the current financial year. Four assets have already been transferred and one been lodged and is pending registration. A total of R8.1 million net revenue received as proceeds from sale of assets in the current financial year. Estimated revenue of R6 million still to be realized between now and end of current financial year through sale of noncore assets. A total of 25 DCS officials have expressed interest and accepted the offer to purchase residential properties they currently occupy. These assets have a market value of R20.4 million. Service provider finalising Offer to Purchase (OTP's) to be signed by prospective buyers. Sixty vacant land parcels identified for sale are awaiting EXCO approval.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The department will continue to provide for the infrastructure needs of the province as mandated by the provincial administration. The budgetary considerations for the 2023 MTEF consider the following elements:

Personnel:

Over the MTEF, the department has implemented a 0 per cent increase in Cost-of-Living Adjustment (COLA) and had made no provision for performance bonuses.

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 2023/24	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	315 008	403 641	448 389	446 533	472 462	493 282	446 177	338 076	353 625
2. Public Works Infrastructure	2 657 579	2 629 775	2 670 562	2 491 396	3 047 952	3 301 045	2 499 344	2 596 908	2 732 366
3. Expanded Public Works Programme	55 745	142 993	123 530	373 341	252 871	268 808	275 959	366 604	383 287
Total payments and estimates	3 028 332	3 176 409	3 242 481	3 311 270	3 773 285	4 063 135	3 221 480	3 301 588	3 469 278

7.3 Summary of Economic Classification

TABLE 15.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 848 209	2 104 822	2 162 226	1 912 469	2 081 684	2 378 097	2 171 146	2 095 766	2 317 966
Compensation of employees	1 011 818	1 151 014	1 151 970	1 232 558	1 242 183	1 186 478	1 271 993	1 307 610	1 366 452
Goods and services	836 391	932 309	1 007 596	679 911	839 501	1 191 162	899 153	788 156	951 514
Interest and rent on land	1	21 500	2 660			457			
Transfers and subsidies to:	1 093 610	1 031 252	1 039 759	1 242 977	1 246 517	1 248 531	965 616	1 133 874	1 059 864
Provinces and municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Departmental agencies and accounts	1								
Households	3 682	5 904	6 324	4 000	4 000	6 014	4 077	2 864	2 634
Payments for capital assets	85 872	39 567	38 477	155 824	445 084	436 456	84 718	71 948	91 448
Buildings and other fixed structures	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Machinery and equipment	26 217	28 611	24 590	38 300	46 300	37 672	38 958	10 448	10 448
Software and other intangible assets	2 146	813							
Payments for financial assets	641	768	2 019			51			
Total economic classification	3 028 332	3 176 409	3 242 481	3 311 270	3 773 285	4 063 135	3 221 480	3 301 588	3 469 278

The department's budget increased from R3 billion in the 2020/21 financial year to R3.1 billion in the 2021/22 financial year due to the reduction of accruals. It further increased to R3.2 billion for the 2022/23 financial year, attributed to higher allocations for compensation of employees, goods and services and NYS training. The final budget for the 2023/24 financial year was R3.3 billion, growing to R3.7 billion due to an additional funding of R329 million and rollover received during the year. The department had an underspending of R112.7 million surrender in that financial year, primarily resulting from delays in the implementation of EPWP training plans, slow recruitment processes, and delays in the implementation of capex projects as a result poor contractor performance.

Over the MTEF, the budget increases from R3.2 billion in the 2024/25 financial year to R3.3 billion in the 2025/26 financial year and further increases to R3.4 billion in 2026/27 financial year due, driven by increased infrastructure allocations and budget inflationary increases.

Programme 1: Administration

Expenditure of R315 million was incurred in 2020/21, increasing to R403.6 million in 2021/22. The programme was allocated a budget of R448.4 million in the year 2022/23, with the adjusted allocation in 2023/24 is R472.5 million. Over the MTEF period, the total allocation is expected to decrease to R446.2 million in the year 2024/25 due to additional budget allocations for compensation of employees. In the year 2026/27, the budget is projected to be R353.6 million, marking the last year of the MTEF.

Programme 2: Public Works Infrastructure

Public Work infrastructure had an expenditure of R2.7 billion in the 2020/21 financial year, remaining constant in the following year and the year after. An increase in the adjusted allocation for the 2023/24 financial year to R3 billion is due to additional funding received for the implementation of alternative energy amounting to R329 million. The scope of work is derived from the continues power cut in the country, mandating DID to address load shedding at GPG facilities, hospitals, health centres, clinics and schools. Over the MTEF period, the budget for 2024/25 will be R2.5 billion. In the year 2025/26, the budget will increase to R2.6 million and thereafter to R2.7 million in the last year.

Programme 3: Expanded Public Works Programme

The Expanded Public Works Programme had a budget of R55.7 million in the year 2020/21 and thereafter increased to R143 million in the following year, aiming at providing training for the EPWP beneficiary. There was a reduction in the year 2022/23, with an allocation of R123.5 million. To provide training to the EPWP beneficiaries and introduce two new programmes, the budget for the year 2023/24 adjusted budget decreased to R252 million from a main appropriation of R373.3 million. The budget for the 2024/25 financial year is R275 million and increase to R366 million in the 2025/26 financial year.

There has been an improvement in the turnaround time on payment of the service providers within 30 days. To date the department has paid 100 per cent of the service providers within 15 days, reducing the number of accruals reported in the current and prior years. There has been migration from manual submission of invoice to electronic invoicing system, whereby service provider upload invoices on the system or submit them through email. This has reduced the processing and payment timelines to 10 days.

Compensation of Employees:

The trend shows a consistent increase, reflecting ongoing investment in human resources within infrastructure development programmes. The budget allocation for the year 2020/21 is R1 billion, this increased to R1.1 billion in the year 2021/22 and thereafter remain constant in 2022/23. Although there have been compulsory budget cuts on the EPWP grants, the budget for the year 2023/24 was increased to R1.2 billion to cover salary wage agreement. Over the MTEF, the allocation is at R1.2 billion in the 2024/25. In the outer years the allocation will increase to R1.4 billion due to reduction in budget cuts and cost of living salary adjustment.

Goods and Services:

Goods and service budget increased from R836.4 million in the year 2020/21 to R932 million in the year 2021/22. In the year 2022/23 the budget allocation was R1 billion. The main allocation amounted to R680 million and was reduced to R839 million in the adjusted appropriation in year 2023/24 despite receiving additional allocation of R153 million in relation to the leases and rollover. Compulsory budget cuts on goods and services have resulted in severe budget pressures. Over the MTEF, it is expected that the budget for goods and service will increase to R899.1 million in the 2024/25 financial year and R951.5 million in the 2026/27 financial year.

Transfers and Subsidies:

The allocation for the year 2020/21 was R1.1 billion and thereafter remain constant in the following year and there year after. In the year 2022/23, municipalities identified more properties owned by the Gauteng Province. In the same year the department received credit on City of Johannesburg rate bill. The decrease of budget in the outer years is due to some of the properties that were identified by the department during verification and transferred to other departments in accordance with GIAMA. The budget for the 2024/25 financial year will decrease to R961 million billion and increase to R1 billion in the 2026/27 financial year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

Please refer to the 2024 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

N/A

TABLE 15.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	933 005	951 181	847 450	1 089 195	1 092 735	1 074 714	840 249	1 009 720	930 082
Category B	142 765	141 000	185 985	128 000	128 000	146 021	104 000	104 000	109 063
Category C	14 157	13 972		21 782	21 782	21 782	17 290	17 290	18 085
Unallocated	-	(80 805)							
Total departmental transfers	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230

The arrear accounts owed to municipalities for rates and taxes, coupled with the identification of additional state properties to be added to the Assets Register, necessitate an increase in the allocation for rates and taxes over the years. The budget allocation over the MTEF is R961.5 million in the 2024/25 financial year, subsequently increasing to R1 billion in the 2026/27 financial year.

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 the provision of strategic and operational support services for the Member of the Executive Council (MEC) and the Head of Department (HOD), 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;
- Utilising 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	16 269	12 747	11 864	14 638	14 740	14 740	11 643	11 795	12 338
2. Corporate Support	286 410	377 430	426 762	412 782	438 609	473 115	415 559	307 103	321 226
3. Management Of The department	12 328	13 464	9 763	19 113	19 113	5 427	18 975	19 178	20 061
Total payments and estimates	315 008	403 641	448 389	446 533	472 462	493 282	446 177	338 076	353 625

TABLE 15.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	285 506	374 650	421 269	414 233	432 162	454 270	403 219	338 076	353 625
Compensation of employees	202 277	217 613	237 188	267 476	270 020	256 310	276 077	278 977	291 811
Goods and services	83 230	157 037	181 421	146 757	162 142	197 555	127 142	59 099	61 814
Interest and rent on land			2 660			405			
Transfers and subsidies to:	616	1 433	1 328	4 000	4 000	2 661	4 000		
Provinces and municipalities									
Households	616	1 433	1 328	4 000	4 000	2 661	4 000		
Payments for capital assets	28 244	26 790	23 773	28 300	36 300	36 300	38 958		
Machinery and equipment	26 098	25 977	23 773	28 300	36 300	36 300	38 958		
Software and other intangible assets	2 146	813							
Payments for financial assets	641	768	2 019			51			
Total economic classification	315 008	403 641	448 389	446 533	472 462	493 282	446 177	338 076	353 625

The sub-programmes within this programme are administrative in nature. Expenditure within the Office of the MEC remained below R16.3 million during the 2020/21 financial year and increased to R12 million in the 2021/22 financial year due to core functions sufficiently funded to improve service delivery. The budget then decreased to R11.9 million in the 2022/23 financial year due to the continued implementation of strict cost containment measures. In the year 2023/24 the budget increased to R14.7 million. Over the MTEF, the allocation will increase from R11.6 million in the 2024/25 financial year to R12.3 million in the year 2026/27.

Corporate support allocation was R286.4 million in the 2020/21 financial year and rose to R377.4 million in the 2021/22 financial year due to an escalation in litigations. With the continued rise in litigations in 2022/23, the budget further augmented to R426.8 million. In 2023/24, a modest increase to R438 million was made to acquire tools of the trade for newly appointed officials. However, over the MTEF, the budget is set to decline from R415.5 million in the 2024/25 financial year to R321.2 million in 2026/27 due to implementation of cost containment measures effected throughout the department.

Management of the department’s spending was at R12.3 million in the 2020/21 financial year and increased to R13.4 million in the year 2021/2022. In 2022/23 the budget was reprioritised to R9.8 million to fund the core mandate of the department. The adjusted appropriation for 2023/24 is increased to R19 million. Throughout the MTEF, the budget will increase gradually from R19 2024/25 and thereafter to R20 million in the last year of the MTEF.

Supply chain management within the corporate support sub-programme remains one of the critical functions that support our core branches in the department. This necessitates the need to create and fill vacant posts under corporate support. The cost of living adjustment was implemented throughout, resulting in a gradual increase in the compensation of employee’s budget. Spending for the year 2020/21 was R202.3 million and increased to R217.6 million in 2021/22. The allocation continues to increase from R237.2 million in 2022/23 to R270 million in 2023/24 to fill in critical posts. Over the MTEF period, budgets will increase from R276.1 million in the 2024/25 financial year to R291.8 million in the 2026/27 financial year.

Goods and services expenditure was R83.2 million in the 2020/21 financial year. In the year 2021/22, it increased to R157 million. During the year 2022/23, the budget amounted to R181 million to fund legal claims. Compulsory budget cuts resulted in an allocation of R16.12 million in the year 2023/24 from the original budget of R146.7. Over the MTEF, the allocated budget will continue to decrease to R127 million in 2024/25 financial year and R61.8 million in the 2026/37 financial year.

The households' budget increased from R616 000 in the year 2020/21 to R1.4 million in 2021/22, and R4 million in the 2022/23 to allow officials to acquire the required skills at various learning institutions. In the 2023/24 and 2024/25 financial years, the allocation remains constant at R4 million.

The machinery and equipment budget for the 2020/21 financial year is R26.1 million and declined to R26 million in the year 2021/22. In 2022/23 the allocation decreased to R23.8 million due to cost-cutting measures and strict monitoring of the cell phone. During the mid-year budget adjustment in 2023/24, the budget was revised from R28.3 million to R36.3 million to make provision for additional funding under tools of trade. Over the MTEF, the budget for capital assets will continue to increase to R38.9 million.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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	80%	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 deliver the essential services mandated to the department. This encompasses the 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 exclusively delegated by Exco as the sole implementer of infrastructure and maintenance projects on behalf of all GPG departments. Maintenance projects involve renovations, refurbishments, and upgrades. In the case of the provincial Department of Health, this also includes implementation of day-to-day, routine/preventative, and the emergency maintenance at all health facilities in the province, excluding Jubilee Hospital and Odi Hospital, which are maintained by the provincial Department of Health.

The GDID manages construction procurement projects for provincial departments and issues the framework/term contracts for day-to-day, routine/preventative maintenance, as needed, for all provincial departments. This includes the maintenance and estate management services provided for shared offices.

The programme is additionally responsible for managing life cycle of immovable assets of the GPG as the provincial custodian. It oversees and plans for the effective and efficient utilisation of immovable assets, management of leases, estates and payment of creditors for allocated areas, as well as the 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 or Alternative energy at GPG facilities.

TABLE 15.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Construction	226 977	196 170	227 576	266 718	590 922	616 201	258 712	293 045	322 919
2. Maintenance	635 014	673 474	692 190	686 626	693 366	714 933	758 644	713 350	744 951
3. Immovable Asset Management	1 795 587	1 760 131	1 750 796	1 538 052	1 763 664	1 969 911	1 481 988	1 590 513	1 664 496
Total payments and estimates	2 657 579	2 629 775	2 670 562	2 491 396	3 047 952	3 301 045	2 499 344	2 596 908	2 732 366

TABLE 15.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 506 970	1 587 182	1 617 435	1 124 895	1 396 651	1 655 068	1 492 045	1 391 337	1 581 233
Compensation of employees	757 978	817 740	824 872	843 257	851 207	829 714	874 398	913 517	954 327
Goods and services	748 991	747 942	792 563	281 638	545 444	825 302	617 647	477 820	626 906
Interest and rent on land	1	21 500				52			
Transfers and subsidies to:	1 092 993	1 029 816	1 038 423	1 238 977	1 242 517	1 245 821	961 539	1 133 623	1 059 685
Provinces and municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Departmental agencies and accounts	1								
Households	3 066	4 468	4 988			3 304		2 613	2 455
Payments for capital assets	57 616	12 777	14 704	127 524	408 784	400 156	45 760	71 948	91 448
Buildings and other fixed structures	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Machinery and equipment	107	2 634	817	10 000	10 000	1 372		10 448	10 448
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 657 579	2 629 775	2 670 562	2 491 396	3 047 952	3 301 045	2 499 344	2 596 908	2 732 366

This programme is considered core, with the bulk of the department’s budget allocated to it. In the year 2020/21 financial year, the allocation for this programme was R2.6 billion, remaining constant at R2.6 billion in the 2021/22 financial year. For the 2022/23 financial year, the allocation continues to remain relatively constant at R2.7 billion. The initial appropriation for the 2023/24 financial year was R2.5 billion and then revised to R3 billion, aiming to provide funding for alternative energy, wage agreement, property leases, and utilities that were previously unfunded. The overall programme showed improvement in the allocation, although some of the items within the goods and service are not adequately funded.

The budget allocation is R2.5 billion the 2024/25 financial year, increasing to R2.6 billion for the 2025/26 financial year, and further increasing to R2.7 billion in the 2026/27 financial year.

In the 2023/24 financial year, the department identified 108 critical posts that must be filled, however, only 78 posts were filled during year due to budget cuts implemented over the MTEF periods. Overall, technical capacity has increased, however, the current vacancy rate in the department is 13 per cent, which is above the expected norm of 10 per cent, and this has a direct impact on the capacity to deliver services.

Allocation for compensation of employees has significantly increased over the years. The allocation for the 2020/21 financial year increased from R758 million to R817.7 million in the 2021/22 financial year. Appointing personnel is in accordance with Occupational Specific Dispensation (OSD) salary scales, which are higher than the normal government salary grades, having a significant impact on the budget. The allocation continues to increase from R824.9 in the 2022/23 financial year to an adjusted budget of R851.2 million in the 2023/24 financial year. The increase in the current year's allocation is due to reprioritisation of funds to cover wage agreement and filling critical posts.

Over the MTEF period, the allocation increased from R874.4 million in the 2024/25 financial year to R913 million in the 2025/26 financial year. In the last year of the MTEF, the allocation will continue to increase to R954.3 million.

Goods and service allocation for the 2020/21 and the 2021/22 financial years remain constant at R748 million, thereafter increasing to R792.6 million in the following year. During the 2023/24 budget adjustment period, the budget allocation was increased from R281.6 million to R545.4 million to cover underfunded property leases, security services and municipal bills on water and lights. Additional funding of R100 million and a roll-over of R52 million were received, which have since reduced some of the pressure on the item. Shifting and virements were implemented to ensure adequate provision of the tools and safeguarding of government assets.

Over the MTEF period, the allocated budget will increase to 617.6 million in the 2024/25 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 2024/25 financial year. In the 2025/26 financial year the allocation was R477.8 million and increased to R626.9 million in the last year of the MTEF.

Expenditure on rates and taxes remain relatively constant at R1 million in the 2020/21, 2021/22 and 2022/23 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. In the 2023/24 financial year, the allocation increased to R1.2 billion due to approved roll-over and additional properties that were identified by the municipalities. Over the MTEF, the allocation amounts to R961.5 million in the 2024/25 financial year and thereafter increase to R1 billion in the 2026/27 financial year.

Expenditure on payments for capital assets has been reducing over the years. The programme spent R57.6 million in 2020/21, and in the following year the allocation was reduced to R10.1 million and thereafter to R13.9 million in the 2022/23 financial year. In the year 2023/24 the allocation was revised from R117.5 million to R398.8 million due to additional funding received in relation not alternative energy. Although there has been some decline in the performance of infrastructure due to poor contractor performance, overall, the department's allocation was increased. Over the MTEF period, the allocation will increase by R45.8 million in 2024/25 financial year to R81 million in the year 2026/27.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of infrastructure designs ready for tender (IDMS Gate 4)	21	TBC	TBC	TBC
Number of new facilities completed	10	TBC	TBC	TBC
Number of facilities renovated	13	TBC	TBC	TBC
Number of upgrades and additions completed on GPG facilities	7	TBC	TBC	TBC
Number of smart meters installed at GPG facilities	100	TBC	TBC	TBC
Number of GPG facilities equipped with SolarPV +Battery Storage	20	TBC	TBC	TBC
Number of planned maintenance projects completed	130	TBC	TBC	TBC
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	7568	7568	7568	7567
Number of Electro Mechs commissioned at health facilities	10	TBC	TBC	TBC

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme description

The purpose of Expanded Public Works Programme (EPWP) is to oversee the implementation of programmes and strategies that foster the development and empowerment of communities and contractors. This involves the provincial management and co-ordination of the EPWP, a nationwide programme initiative designed to redirect public-sector spending toward projects that generate additional employment 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, vacant sites, and Health Maintenance Programme; and
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Cbp	19 845	20 276	29 103	37 086	38 969	41 528	58 124	33 214	34 742
2. Community Development	35 900	122 718	94 427	336 255	213 902	227 280	217 835	333 390	348 545
Total payments and estimates	55 745	142 993	123 530	373 341	252 871	268 808	275 959	366 604	383 287

TABLE 15.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	55 733	142 990	123 522	373 341	252 871	268 759	275 882	366 353	383 108
Compensation of employees	51 563	115 661	89 910	121 825	120 956	100 454	121 518	115 116	120 314
Goods and services	4 170	27 329	33 612	251 516	131 915	168 305	154 364	251 237	262 794
Interest and rent on land									
Transfers and subsidies to:		3	8			49	77	251	179
Households		3	8			49	77	251	179
Payments for capital assets	12								
Machinery and equipment	12								
Payments for financial assets									
Total economic classification	55 745	142 993	123 530	373 341	252 871	268 808	275 959	366 604	383 287

This programme is a key priority of the province as it creates job, develops communities, and trains beneficiaries participating in the programme. The aim is to improve the skills of the beneficiaries to empower them to be self-sufficient after they have exited the program. For the 2021/22 financial year, the programme was heavily hampered by COVID-19 restrictions, and participants were negatively impacted by the pandemic. This required that the training of these beneficiaries be implemented a staggered approach due to social distancing restrictions. As a result, most of the targets for the year were not met.

Expenditure on the programme amounted to R55.7 million in the 2020/21 financial year and increased to R143 million in 2021/22 financial year. The budget allocation for the 2022/23 financial year was revised downwards to R123.5 million due to late appointment of panel of service providers and the impact of PPR 2017. For the 2023/24 financial year, the initial allocation was R373.3 million and revised to R252.9 million due to late implementation of the training programme for the EPWP beneficiaries. Over the MTEF period, the allocation will increase from R276 million in the year 2024/25 financial year to R383.3 million in the 2026/27 financial year.

The Compensation of Employee's budget includes the conditional grant received from the National Department of Public Works and is primarily for the payment of stipends to the beneficiaries. This grant is allocated based on performance in the previous year's allocation. Expenditure on compensation of employees increased from R51.6 million in 2020/21 financial year to R115.7 million in the 2021/22 financial year and subsequently declined to R89.9 million due to challenges on recruiting NYS learners in the 2022/23 financial year. In the 2023/24 financial year, the budget increased to R120 million due to an increase in number of learners recruited during the year and funding of critical posts under programme. Over the MTEF, the budget will decrease from R121.5 million in the 2024/25 financial year to R120.3 million in 2026/27 financial year.

Expenditure on goods and services relates to training of the EPWP beneficiaries, tools of trade and protective clothing. The budget increased from R4.2 million in the year 2020/21 to R27.3 million in the year 2021/22, and it continues to increase to R33.6 million in the subsequent year. In the year 2023/24 financial year the programme witnessed a substantial increase in allocation to R131.9 million due to the implementation of the two programs Vacant land and Health Maintenance. In the same year, the department trained most of the EPWP beneficiaries. In the outer years, an amount of R154.4 million will be allocated for the 2024/25 financial year, increasing to R262.8 million in 2026/27 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of work opportunities created by Provincial Public Works through the National Youth Service Programme	2 500	TBC	TBC	TBC
Number of Public Bodies reporting on EPWP targets in the province coordinated (the value of the indicator to the province)	22	TBC	TBC	TBC
Number of beneficiaries participating in the Health Maintenance Programme	1020	TBC	TBC	TBC
Number of beneficiaries participating in the Vacant Sites & Facilities EPWP Maintenance Programme	1095	TBC	TBC	TBC
Number of EPWP participants successfully completed skills development programmes	2 500	TBC	TBC	TBC

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Costs

The vacancy rate at the beginning of financial year 2022/23 was 16 per cent, with a total of 470 vacancies. Out of these, 200 positions were prioritised for filling in the financial year 2022/2023. All 200 identified positions were filled, along with other positions that became vacant due to natural attrition. It is note worth that more than 70 per cent of the filled positions were due to promotions, resulting in no significant impact on the vacancy rate. The annual turnover rate is 6.3 per cent. The vacancy rate at the beginning of financial year 2023/24 remained at 16 per cent with a total of 460 vacancies.

Out of the 460 vacancies, 108 positions were prioritised for filling during the 2023/2024 financial period. To date, 104 positions have been filled, and the remaining 4 positions are expected to be filled before the end of this financial year. Once more, most of the positions were filled through promotions.

A total of 136 critical vacant positions are planned to be filled during the 2024/2025 financial year. Approval has been granted by the Head of Department to advertise, and the approval has been communicated to the Director General in the Office of the Premier for further approval. The estimated cost to fill all 136 posts is R48 million.

The department will advertise and fill the identified critical posts in a phased approach over the 2023/2024 and 2024/2025 financial years to alleviate pressure on the Compensation of Employee (CoE) budget. The staggered plan is to fill 14 posts during 2023/2024 financial year, with the remaining 122 posts planned for filling during the 2024/2025 financial year, spread over a 12-month period. Additionally, the department will fill positions that become vacant due to natural attrition.

Delay in filling essential services posts has a negative impact on service delivery to client departments, resulting in cost implications for the overtime budget.

However, due to the COE cost containment measures applied over the MTEF by National Treasury, as indicated in the table below, the department has developed its Recruitment Plan in line with the National Treasury directive for departments to spend within the allocated COE budget baselines. Although the department plans to recruit within the allocated COE budget, there is a risk that the department may not meet the regulated 10 per cent vacancy rate:

Description	FY 2021/22	FY 2022/23	FY 2023/24
COE Budget before cuts	R 1,169,271,000	R 1,247,607,000	R 1,287,381,000
Minus: Budget cuts	(R 162,731,000)	(R 236,162,000)	(R 150,432, 000)
=COE budget after cuts	R 1, 006, 540,000	R 1, 011, 445,000	R1, 127,949,000

Furthermore, the Minister for Public Service and Administration introduced Circular No. 49 of 2023, dated 17 October 2023, outlining control measures to assist executive authorities in managing fiscal sustainability during the creation and filling of posts in the departments. According to this Circular, certain vacant posts in the department are programmatically blocked on PERSAL. This includes posts that become vacant after the implementation of this Circular, which is 17 October 2023. The restriction imposed by this Circular poses a risk that may adversely impact the timely filling of the remaining vacant posts in the department, as a consultation process with the MPSA must be followed for these posts to be considered for filling. The Department is currently in consultation with Provincial Treasury to confirm the budget availability for the implementation of the proposed organisational structure.

TABLE 15.12: 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		2026/27		2024/25 - 2027/28		2024/25 - 2027/28		2024/25 - 2027/28		2024/25 - 2027/28		2024/25 - 2027/28		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	Personnel growth rate	Costs growth rate	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																									
1 - 6	1 462	350 893	1 380	247 244	1 342	49 438	1 288	101	1 389	345 255	1 389	403 354	1 389	410 790	1 389	428 378	0%	7%	0%	7%	0%	7%	31%		
7 - 10	294	172 209	265	124 996	271	53 394	274	5	279	158 685	279	166 708	279	171 599	279	179 492	0%	4%	0%	4%	0%	4%	13%		
11 - 12	100	88 911	94	160 693	99	46 396	92	3	95	77 049	95	85 341	95	88 832	95	92 919	0%	6%	0%	6%	0%	6%	7%		
13 - 16	61	85 383	59	272 152	65	44 195	62	1	63	81 814	63	88 928	63	100 037	63	104 639	0%	9%	0%	9%	0%	9%	7%		
Other	779	314 422	696	345 930	710	958 548	700	44	744	523 675	744	527 662	744	536 352	744	561 024	0%	2%	0%	2%	0%	2%	42%		
Total	2 696	1 011 818	2 494	1 151 014	2 487	1 151 970	2 416	154	2 570	1 186 478	2 570	1 271 993	2 570	1 307 610	2 570	1 366 452	0%	5%	0%	5%	0%	5%	100%		
Programme																									
1. Administration	442	202 277	360	217 613	344	237 188	359	14	373	293 153	373	310 084	373	317 590	373	330 888	0%	4%	0%	4%	0%	4%			
2. Public Works Infrastructure	2 200	757 978	2 082	817 740	2 093	824 872	2 003	140	2 143	775 825	2 143	852 169	2 143	875 364	2 143	915 633	0%	6%	0%	6%	0%	6%	66%		
3. Expanded Public Works Programme	54	51 563	52	115 661	50	89 910	54		54	117 500	54	109 740	54	114 656	54	119 931	0%	1%	0%	1%	0%	1%	9%		
Direct charges																									
Total	2 696	1 011 818	2 494	1 151 014	2 487	1 151 970	2 416	154	2 570	1 186 478	2 570	1 271 993	2 570	1 307 610	2 570	1 366 452	0%	5%	0%	5%	0%	5%	100%		

The current financial constraints have required cuts to some of the planned training interventions, leading to the inability to implement other priority training programmes. The Directorate: Human Resources Development (HRD) is concerned that the cost containment measures are likely to have a negative impact on the sustainability of the bursaries programme and the implementation of learnerships and internships as outlined in the current financial year.

9.2 Training

TABLE 15.13: INFORMATION ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 696	2 494	2 487	2 570	2 570	2 570	2 570	2 570	2 570
Number of personnel trained	2 000	1 330	1 510	1 490	1 490	1 490	1 540	1 550	1 550
of which									
Male	1 070	730	810	820	820	820	820	820	820
Female	930	600	700	670	670	670	720	730	730
Number of training opportunities	1 281	980	1 140	1 190	1 190	1 190	1 170	1 170	1 170
of which									
Tertiary	80	50	60	70	70	70	70	70	70
Workshops	150	130	140	150	150	150	150	150	150
Seminars	100	120	130	140	140	140	140	140	140
Other	951	680	810	830	830	830	810	810	810
Number of bursaries offered	193		150	100	100	100	150	150	150
Number of interns appointed	143		160	170	170	170	170	170	170
Number of learnerships appointed	383		40	60	60	60	70	80	80
Number of days spent on training									
Payments on training by programme									
1. Administration	17 533	1 494	5 813	5 871	5 871	5 871	5 930	6 196	6 481
2. Public Works Infrastructure	26 798	7 880	13 055	13 135	13 135	13 135	13 266	13 860	14 498
3. Expanded Public Works Programme	9 776	691	1 796	1 814	1 814	1 814	1 832	1 914	2 002
Total payments on training	54 107	10 065	20 664	20 820	20 820	20 820	21 028	21 970	22 981

The department has been experiencing financial constraints due to budget cuts over the years, leading to a shift in focus. A decision was made to prioritise staff training, provided necessary tools of trade, and ensure proper capacitation. Consequently, this impacted the issuance of bursaries and recruitment for learnerships and internships. This programme will be revisited in the future if the fiscal conditions improve.

9.3 Reconciliation of Structural Changes

N/A.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 15.14: SPECIFICATION OF RECEIPTS: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	12 374	15 953	16 537	32 013	32 013	32 013	33 450	34 949	36 557
Sale of goods and services produced by department (excluding capital assets)	12 374	15 953	16 537	32 013	32 013	32 013	33 450	34 949	36 557
Sales by market establishments	12 374	15 953	16 537	32 013	32 013	32 013	33 450	34 949	36 557
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	503	35	271						
Dividends									
Sales of capital assets									
Other capital assets			11 378			4 321			
Transactions in financial assets and liabilities									
	3 028	905	7 534	843	843	435	881	920	962
Total departmental receipts	15 905	16 893	35 720	32 856	32 856	36 769	34 331	35 869	37 519

TABLE 15.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	1 848 209	2 104 822	2 162 226	1 912 469	2 081 684	2 378 097	2 171 146	2 095 766	2 317 966
Compensation of employees									
Salaries and wages	1 011 818	1 151 014	1 151 970	1 232 558	1 242 183	1 186 478	1 271 993	1 307 610	1 366 452
Social contributions	877 087	1 009 038	1 001 049	1 065 778	1 075 403	1 024 239	1 095 612	1 122 672	1 173 006
Goods and services	134 731	141 976	150 921	166 780	166 780	162 239	176 381	184 938	193 446
Administrative fees	836 391	932 309	1 007 596	679 911	839 501	1 191 162	899 153	788 156	951 514
Advertising	58	106	13	520	520	28	520		
Minor assets	360	4 438	3 356	3 390	3 390	4 328	2 500		
Audit cost: External	206	428	454	2 870	2 870	2 870	2 300	800	837
Bursaries: Employees	10 104	22 929	38 056	20 000	25 000	16 411	17 971	11 463	11 990
Catering: Departmental activities	641	89	103	6 000	6 000	6 561	6 500		
Communication (G&S)	14	607	603	500	1 417	2 447	200		
Computer services	1 013	1 506	1 089	1 750	2 054	2 191	2 096	1 145	1 198
Consultants and professional services: Business and advisory services	10 382	22 296	28 537	20 500	12 500	10 909	13 000	20 908	21 866
Legal services	1 167	17 404	6 794	31 085	34 085	31 085	34 000		
Contractors	30 713	46 887	62 038	21 070	26 232	83 104	21 000	10 448	10 929
Agency and support / outsourced services	643	2 679	2 433	4 750	4 750	318	2 500		
Entertainment	2 734	28 317	41 991	245 416	135 921	166 748	147 650	244 208	255 442
Fleet services (including	46 725	39 810	43 881	33 116	35 441	43 873	47 572	25 408	26 576

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
government motor transport)									
Inventory: Clothing material and accessories	1 236	3 826	3 280	8 080	8 349	4 556	14 100	4 193	4 386
Inventory: Food and food supplies									
Inventory: Materials and supplies	29	5	45	605	605	17			
Inventory: Medical supplies									
Inventory: Other supplies				620	620				
Consumable supplies	16 584	3 581	3 673	5 170	5 170	6 928	1 945	1 092	1 142
Consumable: Stationery, printing and office supplies	1 933	4 222	4 096	2 300	2 300	3 761	3 399	1 148	1 201
Operating leases	401 160	494 231	470 541	165 216	265 216	461 354	204 500	165 970	300 710
Property payments	293 484	205 729	263 011	84 024	239 601	310 722	352 202	285 162	298 280
Transport provided: Departmental activity	290	37							
Travel and subsistence	12 380	15 807	20 231	8 424	12 955	19 505	16 780	4 281	4 478
Training and development	4 231	13 629	11 455	11 393	11 393	11 846	7 018	11 930	12 479
Operating payments	210	1 165		402	402	402	400		
Venues and facilities	94	2 579	1 916	2 710	2 710	1 198	1 000		
Interest and rent on land	1	21 500	2 660			457			
Interest	1	21 500	2 660			457			
Rent on land									
Transfers and subsidies	1 093 610	1 031 252	1 039 759	1 242 977	1 246 517	1 248 531	965 616	1 133 874	1 059 864
Provinces and municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Provinces									
Provincial agencies and funds									
Municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Departmental agencies and accounts	1								
Provide list of entities receiving transfers	1								
Households	3 682	5 904	6 324	4 000	4 000	6 014	4 077	2 864	2 634
Social benefits	3 665	5 812	6 315	4 000	4 000	6 014	4 077	1 766	1 764
Other transfers to households	17	91	9					1 098	870
Payments for capital assets	85 872	39 567	38 477	155 824	445 084	436 456	84 718	71 948	91 448
Buildings and other fixed structures	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Buildings	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Machinery and equipment	26 217	28 611	24 590	38 300	46 300	37 672	38 958	10 448	10 448
Other machinery and equipment	26 217	28 611	24 590	38 300	46 300	37 672	38 958	10 448	10 448
Software and other intangible assets	2 146	813							

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Payments for financial assets	641	768	2 019			51			
Total economic classification	3 028 332	3 176 409	3 242 481	3 311 270	3 773 285	4 063 135	3 221 480	3 301 588	3 469 278

TABLE 15.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	285 506	374 650	421 269	414 233	432 162	454 270	403 219	285 506	374 650
Compensation of employees	202 277	217 613	237 188	267 476	270 020	256 310	276 077	202 277	217 613
Salaries and wages	176 536	190 556	208 255	231 058	233 602	221 649	237 424	176 536	190 556
Social contributions	25 741	27 057	28 933	36 418	36 418	34 661	38 653	25 741	27 057
Goods and services	83 230	157 037	181 421	146 757	162 142	197 555	127 142	59 099	61 814
Administrative fees	58	67	13	520	520	28	520		
Advertising	360	4 438	3 356	3 390	3 390	4 328	2 500		
Minor assets	15	223	194	1 870	1 870	1 870	1 000		
Audit cost: External	10 104	22 929	38 056	20 000	25 000	16 411	17 971	11 463	11 990
Bursaries: Employees	641	89	103	6 000	6 000	6 561	6 500		
Catering: Departmental activities	14	174	410	500	723	817	100		
Communication (G&S)	256	1 394	672	1 750	1 750	1 750	2 096	1 145	1 198
Computer services	10 367	22 294	28 515	20 000	12 000	10 620	13 000	20 000	20 916
Consultants and professional services: Business and advisory services	1 167	17 404	6 794	31 085	31 085	31 085	17 000		
Legal services	30 708	46 866	62 038	21 070	26 232	83 104	21 000	10 448	10 929
Contractors	643	2 679	2 433	4 750	4 750	318	2 500		
Agency and support / outsourced services	473	5 061	4 777	4 100	14 100	5 088	10 000		
Fleet services (including government motor transport)	16 990	8 075	9 419	5 520	8 520	9 133	3 038	2 129	2 227
Inventory: Clothing material and accessories		74	502			34	8 100		
Inventory: Materials and supplies	1	5		605	605	2			
Inventory: Other supplies				620	620				
Consumable supplies	1 223	877	1 806	1 670	1 670	2 583	500		
Consumable: Stationery, printing and office supplies	1 932	3 737	3 961	2 300	2 300	3 759	3 099	1 148	1 201
Operating leases	2 838	3 416	2 402	2 500	2 500	2 500	4 500		
Property payments		31							
Transport provided: Departmental activity		37							
Travel and subsistence	941	1 665	2 899	4 004	4 004	4 120	5 300	836	874
Training and development	4 231	12 721	11 155	11 393	11 393	11 846	7 018	11 930	12 479

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Operating payments	175	1 150		400	400	400	400		
Venues and facilities	94	1 629	1 916	2 710	2 710	1 198	1 000		
Interest and rent on land			2 660			405			
Interest			2 660			405			
Rent on land									
Transfers and subsidies	616	1 433	1 328	4 000	4 000	2 661	4 000		
Households	616	1 433	1 328	4 000	4 000	2 661	4 000		
Social benefits	599	1 429	1 328	4 000	4 000	2 661	4 000		
Other transfers to households	17	4							
Payments for capital assets	28 244	26 790	23 773	28 300	36 300	36 300	38 958		
Machinery and equipment	26 098	25 977	23 773	28 300	36 300	36 300	38 958		
Other machinery and equipment	26 098	25 977	23 773	28 300	36 300	36 300	38 958		
Software and other intangible assets	2 146	813							
Payments for financial assets	641	768	2 019			51			
Total economic classification	315 008	403 641	448 389	446 533	472 462	493 282	446 177	338 076	353 625

TABLE 15.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	1 506 970	1 587 182	1 617 435	1 124 895	1 396 651	1 655 068	1 492 045	1 506 970	1 587 182
Compensation of employees	757 978	817 740	824 872	843 257	851 207	829 714	874 398	757 978	817 740
Salaries and wages	650 933	704 561	704 752	714 888	722 838	704 618	739 743	650 933	704 561
Social contributions	107 046	113 179	120 120	128 369	128 369	125 096	134 655	107 046	113 179
Goods and services	748 991	747 942	792 563	281 638	545 444	825 302	617 647	477 820	626 906
Administrative fees		39							
Advertising									
Minor assets	192	205	260	1 000	1 000	1 000	1 300	800	837
Catering: Departmental activities		2	9		149	149	100		
Communication (G&S)	645	47	341		280	411			
Computer services	15	2	22	500	500	289		908	950
Consultants and professional services: Business and advisory services					3 000		3 000		
Legal services	5	21							
Agency and support / outsourced services		608	6 653						
Entertainment									
Fleet services (including government motor transport)	28 479	30 255	32 292	25 596	25 596	32 954	43 339	22 030	23 043
Inventory: Clothing material and accessories	1 040	2 981	2 501		269	2 267	6 000		

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R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Materials and supplies			45			15			
Consumable supplies	15 360	2 704	1 867	3 500	3 500	4 345	400		
Consumable: Stationery, printing and office supplies	1	485	135			2	300		
Operating leases	398 322	490 815	468 139	162 716	262 716	458 854	200 000	165 970	300 710
Property payments	293 484	205 698	263 011	84 024	239 601	310 722	352 202	285 162	298 280
Travel and subsistence	11 413	14 066	17 288	4 300	8 831	14 292	11 006	2 950	3 086
Operating payments	35	15		2	2	2			
Venues and facilities									
Interest and rent on land	1	21 500				52			
Interest	1	21 500				52			
Rent on land									
Transfers and subsidies	1 092 993	1 029 816	1 038 423	1 238 977	1 242 517	1 245 821	961 539	1 133 623	1 059 685
Provinces and municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Provinces									
Provincial agencies and funds									
Municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Municipalities	1 089 927	1 025 348	1 033 435	1 238 977	1 242 517	1 242 517	961 539	1 131 010	1 057 230
Departmental agencies and accounts	1								
Provide list of entities receiving transfers	1								
Households	3 066	4 468	4 988			3 304		2 613	2 455
Social benefits	3 066	4 380	4 979			3 304		1 515	1 585
Other transfers to households		87	9					1 098	870
Payments for capital assets	57 616	12 777	14 704	127 524	408 784	400 156	45 760	71 948	91 448
Buildings and other fixed structures	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Buildings	57 509	10 143	13 887	117 524	398 784	398 784	45 760	61 500	81 000
Machinery and equipment	107	2 634	817	10 000	10 000	1 372		10 448	10 448
Other machinery and equipment	107	2 634	817	10 000	10 000	1 372		10 448	10 448
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 657 579	2 629 775	2 670 562	2 491 396	3 047 952	3 301 045	2 499 344	2 596 908	2 732 366

TABLE 15.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	55 733	142 990	123 522	373 341	252 871	268 759	275 882	55 733	142 990
Compensation of employees	51 563	115 661	89 910	121 825	120 956	100 454	121 518	51 563	115 661
Salaries and wages	49 619	113 921	88 042	119 832	118 963	97 972	118 445	49 619	113 921
Social contributions	1 944	1 740	1 868	1 993	1 993	2 482	3 073	1 944	1 740
Goods and services	4 170	27 329	33 612	251 516	131 915	168 305	154 364	251 237	262 794
Advertising									
Catering: Departmental activities		431	184		545	1 481			
Communication (G&S)	112	65	76		24	30			
Agency and support / outsourced services	2 261	22 648	30 561	241 316	121 821	161 660	137 650	244 208	255 442
Fleet services (including government motor transport)	1 256	1 480	2 170	2 000	1 325	1 786	1 195	1 249	1 306
Inventory: Clothing material and accessories	195	771	277	8 080	8 080	2 255		4 193	4 386
Inventory: Other supplies									
Consumable supplies	1						1 045	1 092	1 142
Transport provided: Departmental activity	290								
Travel and subsistence	26	76	44	120	120	1 093	474	495	518
Operating payments									
Venues and facilities		950							
Transfers and subsidies		3	8			49	77	251	179
Households		3	8			49	77	251	179
Social benefits		3	8			49	77	251	179
Payments for capital assets	12								
Machinery and equipment	12								
Other machinery and equipment	12								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	55 745	142 993	123 530	373 341	252 871	268 808	275 959	366 604	383 287



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