



**FACT SHEET – 2023 MTBPS AND ADJUSTED BUDGET**

The MTBPS and the Adjustments Budget do the following:

- Outline how this provincial government plans to achieve fiscal sustainability by reducing the budget deficit and stabilizing the debt to GDP ratio over the medium term.
- Support growth by maintaining a sustainable fiscal stance and providing on-budget allocations to infrastructure and pro-growth policy priorities.
- Emphasises that reducing fiscal and economic risks should be complemented by rapid and decisive implementation of economic reforms, including urgently addressing the challenge of loadshedding, improving the efficiency of social and economic services and the capability of the state.

**1. ADJUSTMENTS TO BUDGET ALLOCATIONS**

The table below shows the 2023/24 adjusted appropriation per department. The main appropriation is adjusted upwards by a net amount of R4.6 billion to an adjusted appropriation of R163.5 billion for the province.

R thousand	Main Appropriation	Adjustments	Adjusted Appropriation
Office of the Premier	886 081	(58 682)	827 399
Gauteng Provincial Legislature	857 061	-	857 061
Economic Development	1 860 185	13 566	1 873 751
Health	60 093 535	2 408 825	62 502 360
Education	63 421 638	(62 074)	63 359 564
Social Development	5 550 806	68 391	5 619 197
Cooperative Governance and Traditional Affairs	639 686	440 809	1 080 495
Human Settlements	6 421 222	(499 398)	5 921 824
Roads and Transport	8 478 597	1 507 144	9 985 741
Community Safety	2 706 192	57 965	2 764 157
Agriculture and Rural Development	1 066 204	192 913	1 259 117
Sport, Arts, Culture and Recreation	1 089 937	32 591	1 122 528
e-Government	1 744 202	10 000	1 754 202
Gauteng Provincial Treasury	818 465	(23 000)	795 465
Infrastructure Development	3 311 270	462 015	3 773 285
<b>Total</b>	<b>158 945 081</b>	<b>4 551 065</b>	<b>163 496 146</b>

## 2. DETAILS OF ALLOCATIONS

**Gauteng Office of the Premier:** A total amount of R86 million is allocated, of which R79 million is for the Life Esidimeni claims and R7 million is for a commission of enquiry. The R79 million for Life Esidimeni is to settle the claims from mental health care users as well as legal fees. The R7 million is for a commission of inquiry into the Usindiso Building fire that resulted in seventy-seven deaths and injury to many people in Marshalltown, Johannesburg on 31 August 2023.

**Gauteng Department of Health:** An amount of R2.5 billion is allocated to the department to respond to the cost of implementing the 2023 wage agreement for public servants.

**Gauteng Department of Social Development:** The department receives an additional amount of R70 million for the acquisition of a new building which will be repurposed into a shelter for the homeless.

**Gauteng Department of Cooperative Governance and Traditional Affairs:** The departments receive an amount of R441 million earmarked for energy projects within the province.

**Gauteng Department of Human Settlements:** The department receives a total additional amount of R160 million for interim sanitation services including chemical toilets and honey suckers.

**Gauteng Department of Roads and Transport:** A total amount of R80.7 million is allocated of which R25 million is for the payment of municipal services and R55.7 million additional funding is allocated for several items including gazetting of operating licensing, new number plate project, the expansion of frontline services to TISH and the Occupational Health and Safety requirements for the Transport Operating Licensing Administration Boards (TOLAB) facilities in Randfontein.

**Gauteng Department of Community Safety:** An amount of R10 million is reallocated to the department from receivables to reimburse the department for receipts from the SANRAL that were surrendered to the provincial revenue fund at the end of the 2022/23 financial year.

**Gauteng Department of Agriculture and Rural Development:** An amount of R159.1 million is availed for wages, unemployment insurance fund and Compensation for Occupational Injuries and Diseases Act (COIDA) for Green Army EPWP Programme. The department has recruited 6000 EPWP Green Army to participate in the Bontle ke Botho Gauteng's Clean and Green programme. The EPWP participants will reduce poverty and unemployment including skills development for the poor citizens of Gauteng particularly in TISH areas.

**Gauteng Department of Sport, Arts, Culture and Recreation:** The department receives a total additional amount of R37 million, of which R10 million is for the Gauteng Film Summit to support of the development of film makers and to empower creatives to be sustainable entrepreneurs, R20 million is for Gig Trucks to be used by all 13 Gauteng Government Departments, especially within township, informal settlement, and hostel areas. The remaining, R7 million is for the Monate December Programme to improve social cohesion and nation building and strengthen the battle against crime, corruption, vandalism, and lawlessness through commissioned and prescribed work.

**Gauteng Department of e-Government:** The R10 million additional funding is allocated for the implementation of the e-Panic button project.

**Gauteng Department of Infrastructure Development:** The department receives a total additional amount of R429 million, of which R100 million is for operational leases and R329 million is earmarked for alternative energy projects.

### 3. INFRASTRUCTURE BUDGET

The infrastructure budget is adjusted upwards by R124.4 million to R12.3 billion when compared to the main budget.

R thousand	Main Appropriation	Adjustment	Adjusted Appropriation
Economic Development	272 370	-	272 370
Health	1 802 619	(69 206)	1 733 413
Education	2 463 447	(229 026)	2 234 421
Social Development	156 701	-	156 701
Human Settlements	5 463 822	(759 398)	4 704 424
Roads and Transport	1 777 513	1 214 102	2 991 615
Agriculture and Rural Development	23 530	(1 585)	21 945
Sport, Arts, Culture and Recreation	40 492	(8 044)	32 448
Infrastructure Development	173 661	(22 458)	151 203
<b>Total</b>	<b>12 174 155</b>	<b>124 385</b>	<b>12 298 540</b>

The budgets for the Gauteng Department of Roads and Transport is upwards by R1.2 billion due to the performance of key projects such as K73, K101, K46, R82, Vaal River City and maintenance programme (Road Infrastructure Strategic Framework for South Africa). This amount also includes funding allocated for the rehabilitation/ maintenance of roads located in Emfuleni Municipality.

#### Ends

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