

**THE PROVINCE OF
GAUTENG**



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GAUTENG**

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10 SEPTEMBER 2020

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We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

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DEPARTMENT OF HEALTH

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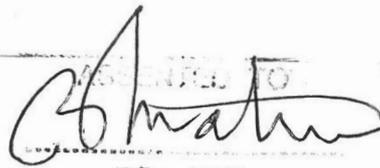
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PREMIER'S NOTICES • PREMIERSKENNISGEWINGS

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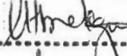
GAUTENG PROVINCIAL LEGISLATURE

GAUTENG PROVINCIAL
APPROPRIATION ACT

PRESENTED TO

PREMIER

ENGLISH TEXT CHECKED BY THE
SPEAKER TO ON 23/06/20

CERTIFIED CORRECT AS PASSED BY
THE GAUTENG PROVINCIAL LEGISLATURE

SIGNED  SPEAKER

DATE 23/06/20

No 2, 2020

ACT

To provide for the appropriation of money from the Gauteng Provincial Revenue Fund for the requirements of the Province of Gauteng in respect of the financial year ending 31 March 2021; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for in the Constitution or a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that the Provincial Legislature of the Province of Gauteng must appropriate money for financial year for the requirements of the Province.

BE IT THEREFORE ENACTED by the Provincial Legislature of the Gauteng Province, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, a word or an expression to which a meaning has been assigned in the Public Finance Management Act, 1999, has the meaning assigned to it in that Act, and—

“**conditional grants**” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for under section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payment made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act, 1999;

“**payments for capital assets**” means any payment made by a provincial department—

(a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and

(b) that must be classified as or deemed to be payments for capital assets in accordance with the “*Reference Guide to the Economic Reporting Format*” (September 2009) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act, 1999;

“**Province**” means the Province of Gauteng referred to in section 103(c) of the Constitution of the Republic of South Africa, 1996;

“**Provincial Legislature**” means the Provincial Legislature of the Province of Gauteng;

“**Public Finance Management Act, 1999**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 5

“**this Act**” includes the Schedule; and

“**transfers and subsidies**” means any payment made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return, and includes the payment of conditional grants. 10

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Provincial Legislature of money from the Gauteng Provincial Revenue Fund for the requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule. 15

(2) Subject to section 3, spending of appropriations referred to in subsection (1) is subject to the Public Finance Management Act, 1999, and, to the extent that the Provincial Legislature is concerned, the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009). 20

Amounts listed as specifically and exclusively appropriated

3. Despite anything contained in any other law, an amount within a vote or main division within a vote that are listed as specifically and exclusively appropriated may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Provincial Legislature amends or changes the purpose for which it was allocated. 25

Short title

4. This Act is called the Gauteng Provincial Appropriation Act, 2020.

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the Premier	859 413	356 576	212 613		279 089	11 135		
Vision: Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development								
1. Administration	247 330	76 386	43 145		120 199	7 600		
The programme is responsible for the overall strategic management and support of 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.								
2. Institutional Development	270 728	188 909	78 784			3 035		
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 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.								
3. Policy and Governance	341 355	91 281	90 684		158 890	500		
The purpose of the Corporate Support Services is to give support to all internal stakeholders including provision of Members facilities and benefits, rendering human resource, security and logistical services as well as enhancing and maintaining information technology infrastructure.								
<i>of which</i>								
<i>Transfers to Higher education institutions</i>								27 782
<i>Transfers to Non-Profit Institutions</i>								131 108
2. Gauteng Provincial Legislature	817 763	408 337	262 602		142 592	4 232		
Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.								
1. Leadership and Governance	56 670	24 635	32 035					
The purpose of the programme is to provide overall strategic leadership and direction to GPL. The core function of the programme is to ensure alignment of the Legislature's processes as outlined in GPL's Five-year Strategy and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) and safeguards the strategic political management of the Presiding Officers and Office Bearers, including strategic management of committees to ensure political outcomes.								
2. Office of the Secretary	25 874	18 360	7 514					

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
The Office of the Secretary is the custodian of the development and implementation of strategy and provides strategic, tactical and operational leadership to GPL administration so that it can achieve its institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.								
3. Corporate Support Services	382 625	129 504	109 833		142 592	696		
The purpose of Corporate Support Services is to provide support to all internal stakeholders including provision of Members' facilities and benefits; rendering human resource, security and logistical services; and enhancing and maintaining IT infrastructure.								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>								142 592
4. Core Business	283 456	185 099	98 357					
The purpose of the programme 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 creation of platforms that ensure effective participation.								
5. Office of the CFO	69 138	50 739	14 863			3 536		
The purpose of the programme is to provide professional financial, risk and SCM services to stakeholders for the realisation of the institutional strategic goals and objectives. The Office strives to allocate financial resources equitably to ensure adequate funding for implementation of the GPL Strategic Plan whilst promoting effective financial management of revenue, expenditure, assets and liabilities. The Office promotes effective and efficient management of all financial resources through implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible for ensuring continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of GPL.								
3. Economic Development	1 839 676	293 802	219 498		1 309 346	17 030		
Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity								
1. Administration	307 495	156 822	133 643			17 030		
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.								
2. Integrated Economic Development Services	231 351				231 351			
To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.								
<i>of which</i>								
<i>Transfers to Departmental Agencies and Accounts</i>								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
Gauteng Enterprise Propeller								231 351
3. Trade and Sector Development	1 027 610				1 027 610			
To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.								
<i>of which</i>								
<i>Transfers to Departmental Agencies and Accounts</i>								231 351
Gauteng Growth and Development Agency								790 000
Cradle of Humankind								57 681
Dinokeng								39 925
Gauteng Tourism Authority								138 004
Expanded Public Works Programme (EPWP) Integrated Grant								2 000
4. Business Regulation and Governance	113 907	54 886	8 636		50 385			
To create a seamless business regulation and good governance environment that promotes ethical conduct, transforms industry, realises sustainable revenue generation and contributes towards achievement of TMR goals.								
<i>of which</i>								
<i>Transfers to Departmental Agencies and Accounts</i>								50 385
Gauteng Liquor Board								23 912
Gauteng Gambling Board								26 473
5. Economic Planning	159 313	82 094	77 219					
To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.								
4. Health	55 727 688	33 264 581	18 029 957		1 749 777	2 683 373		
Vision: Daily we provide high-quality, efficient and accessible healthcare to transform people's lives.								
1. Administration	1 084 207	485 853	587 000		2 729	8 625		
The purpose of this programme is to conduct strategic management and overall administration of the GDoH through the sub-programmes Office of the MEC and Management.								
2. District Health Services	19 103 879	11 092 379	6 953 715		881 756	176 029		
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.								
<i>of which</i>								
National conditional grants								
<i>HIV, TB, HPV, Malaria and Community Outreach Grant</i>								5 256 234
Statutory Human Resources and Health Profession Training and Development Grant								22 278
Social Sector Expanded Public Works Programme Incentive Grant for Provinces								29 930

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
National Health Insurance Grant								53 674
<i>Transfers to Municipalities</i>								445 569
<i>Transfers to Non-profit institutions</i>								406 739
3. Emergency Medical Services	1 586 670	674 402	382 767		190 156	339 345		
The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.								
<i>of which</i>								
<i>Transfers to Municipalities</i>								187 301
4. Provincial Hospital Services	10 387 225	7 549 904	2 666 222		16 390	154 709		
Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including specialized rehabilitation services, as well as a platform for training health professionals and research.								
<i>of which</i>								
National conditional grants								
National Tertiary Services Grant								33 370
Statutory Human Resources and Health Profession Training and Development Grant								334 828
5. Central Hospital Services	19 794 590	12 264 550	6 324 700		366 215	839 125		
Provide a highly specialised health care service, a platform for training health workers and a place of research, and to enable these hospitals to serve as specialist referral centres for regional hospitals and neighbouring provinces.								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>								317 000
National conditional grants								
National Tertiary Services grant								4 992 209
Statutory Human Resources and Health Profession Training and Development Grant								978 902
6. Health Sciences and Training	1 321 553	947 313	75 064		292 045	7 131		
Rendering of training and development opportunities for clinical and non-clinical employees of the Department of Health through sub-programmes Nurse training college, Emergency medical services training college, Bursaries, and Other Training.								
<i>of which</i>								
<i>Transfers to Departmental Agencies and Accounts</i>								23 352
<i>Transfers Higher Education Institutions</i>								15 459
7. Health Care Support Services	335 264	201 182	129 326		486	4 270		
The purpose of this programme is to render support services required by the Department to realise its aims through sub-programmes Laundry Services and Food Supply Services.								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
8. Health Facilities Management	2 114 300	48 998	911 163			1 154 139		
<i>of which</i>								
National conditional grants								
Health Facility Revitalisation								968 210
Expanded Public Works Programme (EPWP) Integrated Grant								2 196
5. Education	53 593 334	40 573 447	6 481 429		5 225 518	1 312 940		
Vision: Every learner feels valued and inspired in our innovative education system.								
1. Administration	4 212 959	3 432 568	702 991		6 524	70 876		
To provide overall management of the education system in accordance with the National Education and Information Policy.								
2. Public Ordinary School Education	39 928 978	32 648 562	4 488 417		2 786 390	5 609		
To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.								
<i>of which</i>								
National conditional grants								
HIV/AIDS (Life Skills Education)								36 869
National School Nutrition								905 006
Maths, Science and Technology								57 106
Transfers to Non-Profit Institutions								2 655 650
3. Independent School Subsidies	901 175				901 175			
To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.								
<i>of which</i>								
Transfers to Non-Profit Institutions								901 175
4. Public Special School Education	4 042 977	3 131 156	32 271		879 550			
To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.								
<i>of which</i>								
National conditional grants								
Learners with Profound Intellectual Disabilities								33 715
Transfers to Non-Profit Institutions								876 194
5. Early Childhood Development	1 403 029	875 084	301 121		226 555	269		
To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5.								
<i>of which</i>								
Transfers to Non-Profit Institutions								226 555
6. Infrastructure Development	1 536 398	45 000	387 017			1 104 381		
To provide and maintain infrastructure facilities for the administration and schools								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
<i>of which</i>								
National conditional grants								
Education Infrastructure							1 497 757	
7. Examination and Education Related Services	1 567 818	441 077	569 612		425 324	131 805		
To provide training and support to all education institutions.								
<i>of which</i>								
National conditional grants								
Expanded Public Works Programme Integrated Grant							2 103	
Transfers to Non-Profit Institutions							19 797	
Transfers to Departmental Agencies and Accounts							113 229	
6. Social Development	5 776 372	2 073 590	1 187 529		2 372 494	142 759		
Vision: A caring and self-reliant society								
1. Administration	757 245	387 065	344 671		6 144	19 365		
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.								
<i>of which</i>								
Transfers to Departmental Agencies and Accounts							94	
2. Social Welfare Services	965 063	90 859	60 720		808 355	5 129		
To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society.								
<i>of which</i>								
Transfers to Non-Profit Institutions							807 542	
National conditional grants								
Social Sector Expanded Public Works Programme Incentive Grant for Provinces							21 157	
3. Children and Families	2 552 518	1 120 377	399 720		942 706	89 715		
To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.								
<i>of which</i>								
Transfers to Non-Profit Institutions							941 553	
National conditional grants								
Early Childhood Development							135 229	
4. Restorative Services	767 666	168 042	138 035		433 039	28 550		
To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.								
<i>of which</i>								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
<i>Transfers to Non-Profit Institutions</i>								432 855
5. Development and Research	733 880	307 247	244 383		182 250			
To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information.								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>								181 961
<i>Transfers to Departmental Agencies and Accounts</i>								94
7. Cooperative Governance and Traditional Affairs	614 793	384 070	197 809		23 200	9 714		
Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.								
1. Administration	150 364	97 567	45 431		1 200	6 166		
The programme aim is staff capacitation for the department to conduct the pivotal role that it has to play. This will involve capacity building in technical, professional and leadership skills. The assumption is that once staff are adequately skilled, they will implement the interventions as conceptualized. An effective, efficient and responsive COGTA can be easily determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption made 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.								
2. Local Governance	296 495	207 897	88 598					
The Local Governance Programme seeks to strengthen the developmental state by enhancing participatory governance and institutional stability, as well as by building the capacity and capability of local government to achieve its constitutional mandate. The goal of the programme is to promote and facilitate viable and sustainable local governance in line with Pillar 4: Transformation of State and Governance.								
<i>of which</i>								
<i>Transfers to Provinces and Municipalities</i>								
3. Development and Planning	145 564	63 301	56 715		22 000	3 548		
The purpose of the programme is to coordinate, facilitate and promote integrated development and planning in municipalities to ensure that services are delivered in an integrated and sustainable manner in line with transformation of the state and governance.								
<i>of which</i>								
National conditional grants								
Expanded Public Works Programme Integrated Grant								2 000
4. Traditional Institutional Development	22 370	15 305	7 065					
The programme promotes and facilitates viable and sustainable traditional institutions by enhancing the capacity of traditional leadership and local governance institutions in line with Pillar 4: Transformation of the State and Governance.								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
8. Human Settlements	5 739 452	503 564	245 812		4 982 216	7 860		
Vision: To provide integrated sustainable human settlements and improved quality of household life								
1. Administration	537 483	294 892	232 941		1 790	7 860		
The main goal of this Programme is to strengthen and align the department's ability to deliver on its mandate. It enables the department's business units to perform efficiently by providing corporate support (human resources, financial management, supply chain, information and communication technology (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 appropriate legislation and practice. The Programme's outputs are in line with government's Outcome 12, which seeks to achieve "An efficient, effective and developmental-oriented public service and an empowered, fair and inclusive citizenship".								
2. Housing Needs, Research and Planning	21 557	15 485	6 072					
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 a number of transversal functions, including quality assurance, research and development and inputs into policy development, and planning and housing support.								
3. Housing Development	4 924 834	158 102	6 101		4 760 631			
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 the provision of individual subsidies and housing opportunities for beneficiaries, in accordance with the National Housing Policy. This 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 seeks to achieve "Sustainable human settlement and improved quality of household life".								
<i>of which</i>								
National conditional grants								
Housing Disaster Relief								
Human Settlements Development Grant								4 570 447
Expanded Public Works Programme Integrated Grant								10 184
Transfers to Departmental Agencies and Accounts								1 119 342
4. Housing Assets and Property Management	255 578	35 085	698		219 795			

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
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, and encourages and supports the provision of tools and personnel to maintain these departmental immovable assets. The department motivates, guides and manages the provision of tenure for occupants, and promotes home ownership through sectionalisation of flats. It disposes of the department's commercial properties.								
<i>of which</i>								
National conditional grants								55 000
Human Settlements Development Grant								164 795
Title Deeds Restoration Grant								
9. Roads and Transport	8 866 600	799 053	1 740 340		5 050 285	1 276 922		
1. Administration	353 864	213 654	125 754		580	13 876		
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.								
2. Transport Infrastructure	3 021 688	323 152	1 431 867		6 188	1 260 481		
To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.								
<i>of which</i>								
National conditional grants								745 007
Provincial Roads Maintenance								9 970
Expanded Public Works Programme Integrated Grant								2 800
Transfers to Provinces and Municipalities								
3. Transport Operations	2 801 250	29 555	20 573		2 751 032	90		
To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.								
<i>of which</i>								
National conditional grants								2 599 291
Public Transport Operations								2 750 895
Transfers to Public corporations and private enterprise								
4. Transport Regulation	398 052	232 692	162 146		739	2 475		

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
<p>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.</p> <p>5. Gautrain Rapid Rail Link</p> <p>To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.</p> <p>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.</p> <p><i>of which</i></p> <p>Transfers to Departmental Agencies and Accounts</p> <p>Gautrain Management Agency</p>	2 291 746				2 291 746			
								2 291 746
								2 291 746
<p>10. Community Safety</p> <p>Vision: To realise Gauteng as a province where people feel and are safe.</p> <p>1. Administration</p> <p>To provide strategic direction and to support the organisation through corporate support (which includes human capital resources), financial management, supply chain management, risk management, legal services and strategic planning monitoring and evaluation.</p> <p><i>of which</i></p> <p>Transfers to Provinces and Municipalities</p> <p>2. Provincial Secretariat for Police Service</p> <p>The programme aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people. The programme further provides for the promotion of social crime prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention and focusing on prevention of violence against women and children in the province. In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of a package of services such as counselling and medico-legal services at Ikhaya Lethemba, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society.</p> <p><i>of which</i></p> <p>Transfers to Provinces and Municipalities</p> <p>3. Traffic Management</p>	930 726	677 700	166 627		4 096	82 303		
	179 916	145 208	31 978			2 730		
	253 864	100 923	101 967		1 816	49 158		
	496 946	431 569	32 682		2 280	30 415		1 075

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
<p>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 also takes responsibility for the enhancement and management of road-user knowledge, skills and attitudes (in particular pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. In addition, the programme provides traffic officer, examiner of motor vehicles and drivers licence training courses. The implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act as well as the Road Traffic Management Corporation (RTMC) Act is also through this programme.</p> <p><i>of which</i></p> <p><i>Transfers to Provinces and Municipalities</i></p> <p><i>Transfers to Public corporations and private enterprise</i></p>								170
11. Agriculture and Rural Development	1 021 748	557 980	426 020		9 011	28 737		
<p>Vision: An economically transformed agricultural sector including agro-processing and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng.</p> <p>1. Administration</p> <p>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 objectives; which are in line with the department's five-year Strategic Plan.</p> <p><i>of which</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p>	262 581	160 883	92 962		2 161	6 575		1 411
2. Agriculture and Rural Development	461 461	190 938	261 499		6 264	2 760		
<p>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 the 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.</p> <p><i>of which</i></p> <p>National conditional grants</p> <p>Land Care</p> <p>Ilima/Letsema Projects</p> <p>Comprehensive Agricultural Support Programme</p>								4 787
								30 928
								100 108

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
Expanded Public Works Programme Integrated Grant								2 271
<i>Transfers to Provinces and Municipalities</i>								
<i>Transfers to Public corporations and private enterprise</i>								
<i>Transfers to Higher Education Institutions</i>								5 965
<i>Transfers to Departmental Agencies and Accounts</i>								
3. Environmental Affairs	297 706	206 159	71 559		586	19 402		
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; and manages hazardous chemicals and industrial related activities.								
12. Sport, Arts, Culture and Recreation	1 058 073	351 769	352 783		303 090	50 431		
Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.								
1. Administration	162 340	112 555	44 353		2 180	3 252		
The aim of the Administration Programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to SACR Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.								
2. Cultural Affairs	255 713	82 248	120 843		48 519	4 103		
The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province.								
<i>of which</i>								
National conditional grants								
Expanded Public Works Programme Integrated Grant								2 000
<i>Transfers to Departmental Agencies and Accounts</i>								39 589
<i>Transfers to Non Profit Institutions</i>								6 276
<i>Transfers to Provinces and Municipalities</i>								2654
3. Library and Archives Services	320 611	38 455	58 064		187 869	36 223		
The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, achieve the broad imperatives of socio-economic development and nation building.								
<i>of which</i>								
National conditional grants								
Community Library Services								166 781

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
<i>Transfers to Provinces and Municipalities</i>								185 300
<i>Transfers to Non Profit Institutions</i>								1 900
4. Sport and Recreation	319 409	118 511	129 523		64 522	6 853		
The aim of this programme is to promote sport and recreation and school sport; facilitate talent identification; promote sport development and high performance to make Gauteng the Home of Champions.								
<i>of which</i>								
National conditional grants								
Mass Sport and Recreation Participation Programme								87 879
<i>Transfers to Non Profit Institutions</i>								64 522
13. E-Government	1 422 111	498 566	900 065		23 480			
Vision: A connected Gauteng City-Region leverages technology to provide quality services to citizens.								
1. Administration	286 679	173 322	112 677		680			
To provide executive leadership, oversight and accountability and corporate support services.								
2. Information Communication Technology(Ict) Shared Services	1 001 175	198 356	780 019		22 800			
Establishment of an ICT e-Government governance structure for the department and the broader GCR. 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. The conclusion of private and public partnerships and the implementation of incubation and innovation programmes.								
<i>of which</i>								
<i>Transfers to Higher Education Institutions</i>								22 800
3. Human Resources Services	134 257	126 888	7 369					
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.								
14. Gauteng Provincial Treasury	807 778	647 202	90 884		68 005	1 687		
Vision: To provide strategic leadership in financial and fiscal matters to ensure sustainable and inclusive social and economic development of the people of Gauteng so that all may enjoy value-for-money services of the highest quality.								
1. Administration	171 366	133 905	34 641		1 133	1 687		
To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.								
2. Sustainable Fiscal Resource Management	171 013	86 495	17 646		66 872			
To ensure the effective and efficient administration of fiscal resources.								
<i>of which</i>								

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
Departmental agencies and accounts								66 872
Gauteng Infrastructure Financing Agency								66 872
3. Financial Governance	131 627	123 649	7 978					
To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions								
4. Supply Chain Management	128 117	105 507	22 610					
To promote and enforce transparency and effective Supply Chain Management								
<i>of which</i>								
<i>Transfers to Non Profit Institutions</i>								
5. Municipal Financial Governance	76 285	71 890	4 395					
To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.								
6. Gauteng Audit Services	129 370	125 756	3 614					
To render audit services in the GPG departments.								
15. Infrastructure Development	3 291 681	1 195 753	889 997		1 086 507	118 357		
Vision: To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all.								
1. Administration	378 382	284 164	66 875		804	26 000		
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 MEC and the HOD, provision of Financial Management and Supply Chain Management services, provision of Corporate Support Services including Human Resource Management, Information Systems Management, Internal and External Communications, Strategic Planning and Monitoring and Evaluation as well as Legal Services and Security Management, and the provision of Internal Audit and Organisational Risk Management services.								
2. Public Works Infrastructure	2 608 755	771 318	659 049		1 085 503	92 357		
This Public Works infrastructure Programme is responsible for providing the core services that are mandated to the Department. This includes being the implementer of infrastructure and maintenance projects on behalf of all GPG Departments. Maintenance projects include renovations, refurbishments and upgradings. In the case of the Provincial Department of Health, it also includes the implementation of day-to-day, routine/preventative and emergency maintenance at all Health Facilities in the Province with the exception of Jubilee Hospital and Odi Hospital which are maintained by the Provincial Department of Health.								
<i>of which</i>								
<i>Transfers to Municipalities</i>								1 082 931
<i>Transfers to Departmental Agencies and Accounts</i>								
3. Expanded Public Works Programme	304 544	140 271	164 073		200			

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other				
R thousand								
The purpose of Expanded Public Works Programme (EPWP) is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme. The EPWP is a nationwide programme aimed at the reorientation of the public-sector spending in favour of projects that create more work opportunities. <i>of which</i> Expanded Public Works Programme Integrated Grant								21 163
TOTAL FOR THE PROVINCE	142 367 207	82 585 990	31 403 964		22 628 706	5 747 480		

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