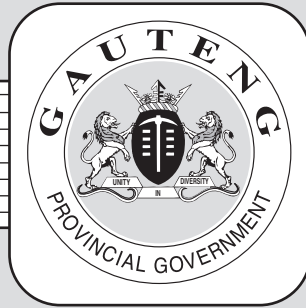


**THE PROVINCE OF
GAUTENG**



**DIE PROVINSIE VAN
GAUTENG**

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DEPARTMENT OF HEALTH

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Contents

<i>No.</i>		<i>Gazette No.</i>	<i>Page No.</i>
	GENERAL NOTICES • ALGEMENE KENNISGEWINGS		
1128	Gauteng Provincial Appropriation 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 2022; and to provide for matters incidental thereto	363	3

GENERAL NOTICES • ALGEMENE KENNISGEWINGS

GENERAL NOTICE 1128 OF 2021

GAUTENG PROVINCIAL LEGISLATURE

GAUTENG PROVINCIAL
APPROPRIATION ACT

CERTIFIED CORRECT AS PASSED BY
THE GAUTENG PROVINCIAL LEGISLATURE

SIGNED [Signature]

SPEAKER

DATE 24/06/2021

ENGLISH TEXT SIGNED BY THE PREMIER

ASSENTED TO ON 07/10/2021

ASSENTED TO
[Signature]
PREMIER

No 4, 2021

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 2022; 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for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 must appropriate money for each financial year for the requirements of the Province,

BE IT THEREFORE ENACTED by the Provincial Legislature of the Province of Gauteng, 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 other things, 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);

“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.

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Legislature of money from the Gauteng Provincial Revenue Fund for the requirements of the Province in the 2021/22 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule.

(2) Subject to section 3, the 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).

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 is 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.

Short title

4. This Act is called the Gauteng Provincial Appropriation Act, 2021.

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	714 423	371 367	161 414		168 302	13 340		
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	136 922	89 216	37 686			10 020		
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	257 524	193 543	61 361			2 620		
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.								
3. Policy and Governance	319 977	88 608	62 367		168 302	700		
The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster System. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the Gauteng City Region. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.								
<i>of which</i>								30 114
<i>Transfers to Higher education institutions</i>								
<i>Transfers to Non-Profit Institutions</i>								138 188
2. Gauteng Provincial Legislature	791 064	374 062	251 585		150 921	14 496		
Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.								
1. Leadership and Governance	51 087	22 247	28 840					

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 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	21 664	15 294	6 370					
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	402 761	124 478	113 496	150 921	13 866			
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>							150 921	
4. Core Business	258 517	167 364	91 153					
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	57 035	44 679	11 726		630			
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								

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								
enhance the fiscal stability, accountability and integrity of GPL.								
3. Economic Development	1 561 762	277 910	178 271		1 090 068	15 513		
Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity								
1. Administration	259 908	140 786	103 609			15 513		
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	219 944				219 944			
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>								
Gauteng Enterprise Propeller								219 944
3. Trade and Sector Development	852 797				852 797			
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>								
Gauteng Growth and Development Agency								632 017
Cradle of Humankind								55 395
Dinokeng								38 920
Gauteng Tourism Authority								126 465
Expanded Public Works Programme (EPWP) Integrated Grant								
4. Business Regulation and Governance	75 686	53 344	5 015		17 327			
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>								
Gauteng Liquor Board								16 954
Gauteng Gambling Board								373
5. Economic Planning	153 427	83 780	69 647					
To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.								
4. Health	56 505 266	33 323 206	18 748 142		1 800 539	2 633 379		
Vision: Daily we provide high-quality, efficient and accessible healthcare to transform people's lives.								
1. Administration	1 242 528	555 233	672 305		3 427	11 563		
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	19 596 571	10 565 916	7 896 860		927 550	206 245		

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 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								
HIV, TB, HPV, Malaria and Community Outreach Grant							5 955 802	
Human Resources Training and Development Grant							15 051	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces							24 746	
National Health Insurance Grant							49 859	
Transfers to Municipalities							470 568	
Transfers to Non-profit institutions							423 868	
3. Emergency Medical Services	1 566 846	870 724	469 885	3 307	222 930			
The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.								
<i>of which</i>								
Transfers to Municipalities								
4. Provincial Hospital Services	10 622 660	7 557 934	2 887 366	18 080	159 280			
Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including specialised rehabilitation services, as well as a platform for training health professionals and research.								
<i>of which</i>								
National conditional grants								
National Tertiary Services Grant							32 569	
Human Resources Training and Development Grant							370 119	
5. Central Hospital Services	19 602 614	12 923 305	5 672 771	329 245	677 293			
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>								
Transfers to Non-Profit Institutions							282 000	
National conditional grants								
National Tertiary Services grant							4 845 501	
Human Resources Training and Development Grant							957 592	
6. Health Sciences and Training	1 207 990	589 899	88 417	518 451	11 223			
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>								

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 Departmental Agencies and Accounts</i>							24 636	
<i>Transfers to Higher Education Institutions</i>							16 309	
7. Health Care Support Services	390 385	201 182	186 159		479	2 565		
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.								
8. Health Facilities Management	2 275 672	59 013	874 379			1 342 280		
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 also to undertake life cycle management of immovable assets through maintenance of all health facilities.								
<i>of which</i>								
National conditional grants								
Health Facility Revitalisation							965 871	
Expanded Public Works Programme (EPWP) Integrated Grant							2 218	
5. Education	53 458 053	39 049 707	7 098 994		6 141 818	1 167 534		
Vision: Every learner feels valued and inspired in our innovative education system.								
1. Administration	4 549 079	3 746 254	717 631		11 610	73 584		
To provide overall management of the education system in accordance with the National Education and Information Policy.								
2. Public Ordinary School Education	38 801 949	30 571 387	4 894 560		3 333 461	2 541		
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								
<i>HIV/AIDS (Life Skills Education)</i>							36 464	
National School Nutrition							958 730	
Maths, Science and Technology							58 811	
<i>Transfers to Non-Profit Institutions</i>							3 195 661	
3. Independent School Subsidies	980 518		10 000		970 518			
To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>							970 518	
4. Public Special School Education	4 521 641	3 560 883	33 849		926 909			
To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education.								
<i>of which</i>								
National conditional grants								
<i>Learners with Profound Intellectual Disabilities</i>							33 156	
<i>Transfers to Non-Profit Institutions</i>							922 742	
5. Early Childhood Development	1 264 787	707 647	305 741		250 789	610		

SCHEDULE (As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote R thousand	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				
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								250 789
6. Infrastructure Development	1 619 208	48 364	652 777			918 067		
To provide and maintain infrastructure facilities for the administration and schools <i>of which</i> National conditional grants Education Infrastructure								1 589 208
7. Examination and Education Related Services	1 720 871	415 172	484 436		648 531	172 732		
To provide training and support to all education institutions. <i>of which</i> National conditional grants Expanded Public Works Programme Integrated Grant								2 547
Transfers to Non-Profit Institutions Transfers to Departmental Agencies and Accounts								85 321
								111 178
6. Social Development	5 882 786	2 028 684	1 185 618		2 568 334	100 150		
Vision: A caring and self-reliant society								
1. Administration	741 231	350 955	364 850		4 622	20 804		
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								70
2. Social Welfare Services	989 427	81 809	51 506		852 712	3 400		
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 National conditional grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces								851 882
								18 536
3. Children and Families	2 618 697	1 143 344	402 337		1 005 720	67 296		
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 National conditional grants Early Childhood Development								1 004 579
								152 107
4. Restorative Services	783 841	165 739	138 208		471 244	8 650		
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.								

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>								
<i>Transfers to Non-Profit Institutions</i>								471 069
5. Development and Research	749 590	286 837	228 717		234 036			
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>								233 736
<i>Transfers to Departmental Agencies and Accounts</i>								94
7. Cooperative Governance and Traditional Affairs	581 696	360 649	183 533		26 003	11 511		
Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.								
1. Administration	150 092	92 445	50 515		966	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 conceptualised. 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	288 618	200 966	82 652		5 000			
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	125 556	54 856	45 318		20 037	5 345		
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								2 037
4. Traditional Institutional Development	17 430	12 382	5 048					
The programme promotes and facilitates viable and sustainable								

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								
traditional institutions by enhancing the capacity of traditional leadership and local governance institutions in line with Pillar 4: Transformation of the State and Governance.								
8. Human Settlements	5 912 132	468 560	404 555		4 965 120	73 897		
Vision: To provide integrated sustainable human settlements and improved quality of household life								
1. Administration	533 702	236 291	269 746		1 888	5 777		
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	21 619	15 213	6 406					
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	5 148 814	177 870	7 712		4 895 112	68 120		
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								

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								
settlement and improved quality of household life". <i>of which</i> National conditional grants Informal Settlements Upgrading Partnership Grant for Provinces Human Settlements Development Grant Expanded Public Works Programme Integrated Grant <i>Transfers to Departmental Agencies and Accounts</i>								1 109 179 3 725 026 8 507
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, 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 Human Settlements Development Grant	207 997	39 186	100 691		68 120			99 948
9. Roads and Transport Vision: A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng	8 680 417	758 892	1 853 373		5 365 248	702 904		
1. Administration 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.	423 898	205 794	183 966		612	33 526		
2. Transport Infrastructure 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 Provincial Roads Maintenance Expanded Public Works Programme Integrated Grant <i>Transfers to Provinces and Municipalities</i>	2 460 126	321 817	1 459 148		10 908	668 253		767 135 9 638 2 200
3. Transport Operations 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	3 039 609	27 960	69 717		2 942 132			

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								
mobility of all communities particularly those currently without or with limited access.								
<i>of which</i>								
National conditional grants								
Public Transport Operations							2 742 249	
Transfers to Public corporations and private enterprise							2 941 987	
4. Transport Regulation	345 768	203 321	140 542		780	1 125		
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.								
5. Gautrain Rapid Rail Link	2 410 816				2 410 816			
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 Gauteng 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.								
<i>of which</i>								
Transfers to Departmental Agencies and Accounts							2 410 816	
Gautrain Management Agency							2 291 746	
10. Community Safety	962 280	687 516	151 996		30 316	92 452		
Vision: To realise Gauteng as a province where people feel and are safe.								
1. Administration	169 644	140 933	26 580			2 131		
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.								
<i>of which</i>								
<i>Transfers to Provinces and Municipalities</i>								
2. Provincial Secretariat for Police Service	240 979	104 509	97 559		27 911	11 000		
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 Gauteng 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 Gauteng province. In addition, the								

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>programme aims to enhance the empowerment of victims across the Gauteng province, through the provision of a package of services such as counselling and medico-legal services at Ikhaya Lethemba, the Gauteng 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 Departmental Agencies and Accounts</p>							27 129	
<p>3. Traffic Management</p> <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 Gauteng 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>Transfers to Provinces and Municipalities</p> <p>Transfers to Public corporations and private enterprise</p>	551 657	442 074	27 857	2 405	79 321		179	
<p>11. Agriculture and Rural Development</p> <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>	1 016 225	509 944	445 769	9 207	51 305			
<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 strategic objectives; which are in line with the department's five-year Strategic Plan.</p> <p><i>of which</i></p> <p>Transfers to Departmental Agencies and Accounts</p>	255 501	144 082	103 613	2 260	5 546			
<p>2. Agriculture and Rural Development</p> <p>The programme aims to optimise the contribution of sustainable agriculture</p>	457 518	181 122	265 208	6 270	4 918		1 476	

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R thousand								
to the equitable development of all communities in the Gauteng 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.								
<i>of which</i>								
National conditional grants								
Land Care							5 016	
Ilima/Letsema Projects							36 459	
Comprehensive Agricultural Support Programme							99 113	
Expanded Public Works Programme Integrated Grant							2 943	
Transfers to Higher Education Institutions							5 965	
3. Environmental Affairs	303 206	184 740	76 948		677	40 841		
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 Gauteng 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	1 066 393	327 240	343 210		345 421	50 522		
Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.								
1. Administration	165 883	112 014	45 331		2 060	6 478		
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	233 278	60 826	102 690		51 484	18 278		
The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the Gauteng province.								
<i>of which</i>								
National conditional grants								
Expanded Public Works Programme Integrated Grant							1 960	
Transfers to Departmental Agencies and Accounts							38 691	
Transfers to Non-Profit Institutions							10 000	
Transfers to Provinces and Municipalities							2793	
3. Library and Archives Services	320 024	44 337	50 946		206 922	17 819		
The purpose of the programme is to establish and maintain community								

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R thousand								
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 <i>Transfers to Provinces and Municipalities</i> <i>Transfers to Non-Profit Institutions</i>								167 899 203 022 3 200
4. Sport and Recreation 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 Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Transfers to Non-Profit Institutions</i>	347 208	110 063	144 243		84 955	7 947		102 018 1 439 84 955
13. E-Government Vision: A smart Gauteng City Region that provides efficient quality services to citizens. 1. Administration To provide executive leadership, oversight and accountability and corporate support services. 2. Information Communication Technology (ICT) Shared Services 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> 3. Human Resources Services 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.	1 404 533	488 596	892 427		23 510			22 800
	267 584	169 234	97 640		710			
	1 011 489	194 545	794 144		22 800			
	125 460	124 817	643					
14. Gauteng Provincial Treasury 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-	754 845	620 393	69 269		64 739	444		

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for-money services of the highest quality.								
1. Administration	161 449	127 648	32 662		695	444		
To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.								
2. Sustainable Fiscal Resource Management	164 452	84 873	15 535		64 044			
To ensure the effective and efficient administration of fiscal resources.								
<i>of which</i>								
Departmental agencies and accounts								64 044
Gauteng Infrastructure Financing Agency								66 872
3. Financial Governance	140 275	131 976	8 299					
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	105 239	102 322	2 917					
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	66 448	62 798	3 650					
To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.								
6. Gauteng Audit Services	116 982	110 776	6 206					
To render audit services in the GPG departments.								
15. Infrastructure Development	3 260 931	1 115 884	953 931	100	1 028 376	162 640		
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	446 264	279 797	140 219	100	1 058	25 090		
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	2 572 878	711 998	696 112		1 027 218	137 550		
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								

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departments. Maintenance projects include renovations, refurbishments and upgrades. 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 Gauteng Province with the exception of Jubilee Hospital and Odi Hospital which are maintained by the Provincial Department of Health. <i>of which</i> Transfers to Municipalities							1 025 376	
3. Expanded Public Works Programme The purpose of the 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	241 789	124 089	117 600		100		18 988	
TOTAL FOR THE PROVINCE	142 552 806	80 762 610	32 922 087	100	23 777 922	5 090 087		

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