

**THE PROVINCE OF
GAUTENG**



**DIE PROVINSIE VAN
GAUTENG**

**Provincial Gazette
Provinsiale Koerant**
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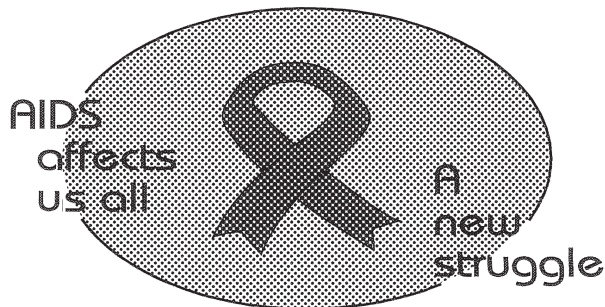
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16 SEPTEMBER 2024
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DEPARTMENT OF HEALTH

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PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS

PROVINCIAL NOTICE 719 OF 2024

GAUTENG PROVINCIAL LEGISLATURE

**GAUTENG PROVINCIAL
APPROPRIATION ACT, 2024**

ASSENTED TO

PREMIER

ENGLISH TEXT SIGNED BY THE PREMIER
ASSENTED TO ON 29/08/24

CERTIFIED CORRECT AS PASSED BY
THE GAUTENG PROVINCIAL LEGISLATURE

SIGNED .....
SPEAKER

DATE 01/08/2024.....

No 2, 2024

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 2025; 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for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 financial year for the requirements of the Province of Gauteng;

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 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);

“**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. 5

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 2021/22 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule. 10

(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). 15

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 a provincial Act amends or changes the purpose for which it was allocated. 20

Short title

4. This Act is called the Gauteng Provincial Appropriation Act, 2024.

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
		R'000	R'000	R'000	R'000				
1. Office of the Premier	671 534	391 446	238 075		30 601	11 412			
Vision: A liveable, equitable, inclusive and united Gauteng City Region (GCR).									
(1) Administration	135 934	91 969	35 215			8 750			
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 Office of the Premier.									
(2) Institutional Development	350 839	204 717	143 460			2 662			
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 Gauteng Provincial Legislature (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	184 761	94 760	59 400		30 601				
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>									
Transfers to Higher education institutions								30 601	
<i>GCRO</i>									
2. Gauteng Provincial Legislature	844 925	433 474	207 511		184 468	19 472			
Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.									
(1) Leadership and Governance	30 834	25 477	5 357						
The purpose of the programme is to provide overall strategic leadership and direction to Gauteng Provincial Legislature (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.									

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
		R'000	R'000	R'000	R'000				
<p>(2) Office of the Secretary</p> <p>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. The office is also accountable for institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation and project governance.</p>	20 647	16 067	4 580						
<p>(3) Corporate Support Services</p> <p>The purpose of Corporate Support Services is to give support to all internal stakeholders. These include the provision of enabling facilities and benefits for members and their political parties, rendering human resource and capacity development to the GPL employees, members and their Political Support Staff. The Programme further provides for members' facilities management services; providing household, security, and logistical services, including facilitation of occupational health and safety services; rendering administrative and user support services, as well as enhancing and maintaining information technology infrastructure.</p> <p><i>of which</i></p> <p>Transfers to Non-Profit Institutions</p>	452 563	136 140	112 846		184 468	19 109		184 468	
<p>(4) Core Business</p> <p>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.</p>	282 086	207 654	74 432						
<p>(5) Office of the CFO</p> <p>The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management concerning revenue, expenditure, assets and liabilities.</p>	58 795	48 136	10 296			363			

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
3. Economic Development Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity	1 760 170	276 506	154 303		1 316 395	12 966		
(1) Administration To provide strategic leadership, support and transversal, business solution to enable the MEC, HOD and Gauteng Department of Economic Development (GDED) group to effectively deliver on the mandate of the Department.	272 536	162 824	96 746			12 966		
(2) Integrated Economic Development Services To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality. <i>of which</i> Transfers to Departmental Agencies and Accounts <i>Gauteng Enterprise Propeller</i>	190 689				190 689			190 689
(3) Trade and Sector Development To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality. <i>of which</i> Transfers to Departmental Agencies and Accounts <i>Gauteng Growth and Development Agency</i> <i>Cradle of Humankind</i> <i>Dinokeng</i> <i>Gauteng Tourism Authority</i>	728 089				728 089			528 088 52 116 35 365 112 520
(4) Business Regulation and Governance 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 Transformation, Modernisation and Re-Industrialisation (TMR) goals. <i>of which</i> Transfers to Departmental Agencies and Accounts <i>Gauteng Liquor Board</i> <i>Gauteng Gambling Board</i>	136 982	53 646	2 722		80 614			80 187 427
(5) Economic Planning To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development. Transfers to Public corporations and private enterprise	431 874	60 036	54 835		317 003			317 003
4. Health Vision: A responsive, value based, and people centred health care system in Gauteng.	64 837 043	40 078 685	20 116 845		2 241 745	2 399 768		

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
(1) Administration	1 934 645	600 969	760 845		408 415	164 416		
The purpose of this programme is to conduct strategic management and overall administration of the Gauteng Department of Health (GDoH) through the sub-programmes Office of the MEC and Management.								
National Tertiary Services Grant								310 662
Transfers to non-profit institutions								104 662
(2) District Health Services	21 793 134	12 792 888	7 674 090		1 051 872	274 284		
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>								
<i>National conditional grants</i>								
<i>District Health Programmes Grant</i>								6 023 568
<i>Human Resources and Training Grant</i>								114 487
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								11 466
<i>National Health Insurance Grant</i>								94 582
Transfers to Municipalities								537 079
Transfers to Non-profit institutions								484 052
(3) Emergency Medical Services	1 890 518	1 113 884	481 202		4 282	291 150		
The rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and planned patient transport.								
(4) Provincial Hospital Services	12 527 896	9 080 928	3 243 390		19 164	184 414		
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>								
<i>National conditional grants</i>								
<i>National Tertiary Services Grant</i>								32 071
<i>Human Resources and Training Grant</i>								508 295
(5) Central Hospital Services	22 894 510	15 486 041	6 444 069		375 540	588 860		
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								329 000
<i>National conditional grants</i>								
<i>National Tertiary Services grant</i>								4 917 063
<i>Human Resources and Training Grant</i>								1 253 184
(6) Health Sciences and Training	1 214 438	711 028	106 722		382 104	14 584		
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.								

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
<i>of which</i>								
Transfers to Departmental Agencies and Accounts								26 955
Transfers Higher Education Institutions								1 000
(7) Health Care Support Services	474 656	235 039	235 981		368	3 268		
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 and Medical Trading Account (Medical Supplies Depot)								
(8) Health Facilities Management	2 107 246	57 908	1 170 546			878 792		
The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized 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								1 143 911
Health Facility Revitalisation								2 023
Expanded Public Works Programme (EPWP) Integrated Grant								
5. Education	65 842 939	48 689 266	7 675 130		7 414 757	2 063 786		
Vision: Every learner feels valued and inspired by our innovative education system.								
(1) Administration	5 038 256	4 092 267	911 515		14 819	19 655		
To provide overall management of the education system in accordance with the National Education and Information Policy.								
(2) Public Ordinary School Education	47 331 416	38 776 939	5 190 759		3 360 808	2 910		
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								37 036
HIV/AIDS (Life Skills Education)								1 154 073
National School Nutrition								62 348
Maths, Science and Technology								3 206 022
Transfers to Non-Profit Institutions								
(3) Independent School Subsidies	1 034 784				1 034 784			
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								1 034 784
(4) Public Special School Education	5 061 320	3 997 133	34 916		1 029 271			
To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.								

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
<i>of which</i>							
<i>National conditional grants</i>							
<i>Learners with Profound Intellectual Disabilities</i>							37 706
<i>Transfers to Non-Profit Institutions</i>							1 024 054
(5.) Early Childhood Development	2 437 663	1 324 842	260 709	851 650	462		
To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5.							
<i>of which</i>							
<i>Transfers to Non-Profit Institutions</i>							851 650
<i>Early Childhood Development Grant</i>							322 642
(6) Infrastructure Development	2 689 474	55 750	727 527		1 906 197		
To provide and maintain infrastructure facilities for the administration and schools							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Education Infrastructure</i>							2 296 649
<i>Early Childhood Development Grant</i>							13 746
(7) Examination and Education Related Services	2 250 026	442 335	549 704	1 123 425	134 562		
To provide training and support to all education institutions.							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Expanded Public Works Programme Integrated Grant</i>							2 759
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>							8 909
<i>Transfers to Non-Profit Institutions</i>							651 862
<i>Transfers to Departmental Agencies and Accounts</i>							126 408
6. Social Development	5 466 262	2 226 325	1 216 426	1 914 525	108 986		
Vision: A caring and self-reliant society							
(1) Administration	826 269	376 803	419 405	4 061	26 000		
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>							
<i>Transfers to Departmental Agencies and Accounts</i>							65
(2) Social Welfare Services	883 281	87 951	75 407	697 823	22 100		
To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society.							
<i>of which</i>							
<i>Transfers to Non-Profit Institutions</i>							697 226
<i>National conditional grants</i>							
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>							14 777

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
(3) Children and Families 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	2 131 258	1 222 340	393 004		471 728	44 186		470 973
(4) Restorative Services 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> Transfers to Non-Profit Institutions	800 053	192 959	104 488		485 906	16 700		485 812
(5) Development and Research To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information. <i>of which</i> Transfers to Non-Profit Institutions	825 401	346 272	224 122		255 007			254 678
7. Cooperative Governance and Traditional Affairs Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.	1 016 812	412 232	588 465		13 645	2 470		
(1) Administration 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 Cooperative Governance and Traditional Affairs (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.	162 790	105 660	53 615		1 045	2 470		
(2) Local Governance 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.	277 620	226 351	50 669		600			

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
<p>(3) Development and Planning</p> <p>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.</p> <p><i>of which</i></p> <p>National conditional grants Expanded Public Works Programme Integrated Grant Transfers to Municipalities</p>	555 963	65 582	478 381		12 000			2 000 12 000
<p>(4) Traditional Institutional Development</p> <p>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.</p>	20 439	14 639	5 800					
<p>8. Human Settlements</p> <p>Vision: To create integrated and sustainable human settlements within a smart Gauteng City Region.</p>	5 767 478	558 712	520 408		4 204 158	484 200		
<p>(1) Administration</p> <p>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".</p>	670 623	295 497	366 754		2 172	6 200		
<p>(2) Housing Needs, Research and Planning</p> <p>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</p>	22 532	17 689	4 843					

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
and inputs into policy development, and planning and housing support.								
(3) Housing Development	4 887 499	206 370	1 143		4 201 986	478 000		
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>								
<i>National conditional grants</i>								
<i>Informal Settlements Upgrading Partnership Grant for Provinces</i>								927 043
<i>Human Settlements Development Grant</i>								3 747 570
<i>Expanded Public Works Programme Integrated Grant</i>								5 373
Transfers to Departmental Agencies and Accounts								
<i>Gauteng Partnership Fund</i>								624 489
(4) Housing Assets and Property Management	186 824	39 156	147 668					
The purpose of the Programme is to promote homeownership 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>								
<i>National conditional grants</i>								
<i>Human Settlements Development Grant</i>								146 363
9. Roads and Transport	9 433 562	894 622	1 919 929		5 440 118	1 178 893		
Vision: Growing Gauteng together through smart mobility -2030								
(1) Administration	354 584	224 639	114 799		200	14 946		
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.								

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
(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 Transfers to Provinces and Municipalities	3 211 872	364 115	1 680 550		3 260	1 163 947		
								1 271 831
								3 343
								2 000
(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, Community Based Organisations (CBOs), Non-Governmental Organisations (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 Public Transport Operations Transfers to Public corporations and private enterprise	3 270 580	75 079	17 694		3 177 807			
								2 978 930
								3 159 575
(4) Transport Regulation 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.	337 915	230 789	106 886		240			
(5) Gautrain Rapid Rail Link 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 Gautrain Management Agency (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. <i>of which</i> Transfers to Departmental Agencies and Accounts Gautrain Management Agency	2 258 611				2 258 611			
								2 258 611
10. Community Safety Vision: To realise Gauteng as a province where people feel and are safe.	2 330 550	1 922 921	261 007		4 689	141 933		

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
(1) Administration 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.	183 556	158 948	20 128			4 480		
(2) Provincial Secretariat for Police Service 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. <i>of which</i> National conditional grants Expanded Public Works Programme Incentive Grant for Provinces	268 152	148 717	109 109		894	9 432		3 544
(3) Traffic Management The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the South African Police Service (SAPS) crime prevention initiatives in the province. <i>of which</i> Transfers to Provinces and Municipalities	1 878 842	1 615 256	131 770		3 795	128 021		205
11. Agriculture and Rural Development Vision: An economically transformed agricultural sector, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.	1 035 140	622 500	381 603		8 002	23 035		
(1) Administration 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. <i>of which</i> Transfers to Departmental Agencies and Accounts	281 360	172 689	99 886		2 585	6 200		1 688
(2) Agriculture and Rural Development 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	459 945	220 300	226 656		4 350	8 639		

SCHEDULE								
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Details of appropriated amount								
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<p>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><i>National conditional grants</i></p> <p><i>Land Care Grant</i></p> <p><i>Ilima/Letsema Projects</i></p> <p><i>Comprehensive Agricultural Support Programme</i></p> <p><i>Expanded Public Works Programme Integrated Grant</i></p> <p>Transfers to Provinces and Municipalities</p> <p>Transfers to Higher Education institutions</p>								
								5 501
								27 540
								105 365
								3 055
								4 000
(3) Environmental Affairs	293 835	229 511	55 061		1 067	8 196		
<p>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.</p> <p>Transfers to Provinces and Municipalities</p>								330
12. Sport, Arts, Culture and Recreation	1 090 000	297 419	382 531		366 992	43 058		
<p>Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.</p> <p>(1) Administration</p> <p>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 Sport, Arts, Culture and Recreation (SACR) Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.</p>	170 137	109 620	50 986		1 366	8 165		
<p>(2) Cultural Affairs</p> <p>The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province.</p> <p><i>of which</i></p> <p><i>National conditional grants</i></p> <p><i>Expanded Public Works Programme Integrated Grant</i></p> <p>Transfers to Departmental Agencies and Accounts</p>	244 278	69 079	105 601		63 016	6 582		
								40 087

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
Transfers to Non-Profit Institutions							20 000
Transfers to Provinces and Municipalities							2 929
(3) Library and Archives Services	335 446	28 656	76 400	220 213	10 177		
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>							
<i>National conditional grants</i>							
<i>Community Library Services</i>							179 454
Transfers to Provinces and Municipalities							215 555
Transfers to Non-Profit Institutions							3 500
(4) Sport and Recreation	340 139	90 064	149 544	82 397	18 134		
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>							
<i>National conditional grants</i>							
<i>Mass Sport and Recreation Participation Programme</i>							111 291
Transfers to Non-Profit Institutions							82 397
13. e-Government	1 677 914	544 688	1 113 290	19 936			
A smart Gauteng City Region that provides efficient quality services to citizens.							
(1) Administration	255 509	187 084	68 241	184			
To provide executive leadership, oversight, accountability and corporate support services.							
(2) Information Communication Technology (ICT) Shared Services	1 283 504	219 771	1 044 431	19 302			
Establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as building ICT infrastructure, developing applications, promoting ICT skills development, and facilitating innovation and research. Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government. Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. Conclusion of private and public partnerships and the implementation of incubation and innovation programmes.							
<i>of which</i>							
Transfers to Higher Education Institutions							19 152

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
(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.	138 901	137 833	618		450			
14. Gauteng Provincial Treasury Pioneers in fiscal prudence and good governance	816 980	648 646	100 011		67 067	1 256		
(1) Administration To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.	167 215	136 453	27 907		1 599	1 256		
(2) Sustainable Fiscal Resource Management To ensure the effective and efficient administration of fiscal resources. <i>of which</i> Transfers to Departmental agencies and accounts Gauteng Infrastructure Financing Agency	167 703	86 665	15 570		65 468			65 468
(3) Financial Governance To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards as contained in the PFMA.	137 287	127 260	10 027					
(4) Supply Chain Management To promote and enforce transparency and effective Supply Chain Management <i>of which</i> Transfers to Non-Profit Institutions	111 156	96 837	14 319					
(5) Municipal Financial Governance To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.	85 168	63 998	21 170					
(6) Gauteng Audit Services To render audit services in the GPG departments.	148 451	137 433	11 018					
15. Infrastructure Development Vision: To be the trusted provider of integrated and SMART public infrastructure and property management solutions that transform the spatial landscape and improve the quality of life of the people of Gauteng.	3 221 480	1 271 993	899 153		965 616	84 718		
(1) Administration 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	446 177	276 077	127 142		4 000	38 958		

SCHEDULE								
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Details of appropriated amount								
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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	2 499 344	874 398	617 647		961 539	45 760		
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 upgrading. 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>								
Transfers to Municipalities								961 539
(3) Expanded Public Works Programme	275 959	121 518	154 364		77			
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>								
National conditions grants								
Expanded Public Works Programme Integrated Grant								9 010
TOTAL FOR THE PROVINCE	165 812 789	99 269 435	35 774 687		24 192 714	6 575 953		

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