Gauteng, South Africa

Provincial Appropriation Act, 2023

Legislation as at 31 August 2023

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Provincial Appropriation Act, 2023
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Gauteng
South Africa

Provincial Appropriation Act, 2023

Assented to on 19 July 2023

Commenced on 31 August 2023

[This is the version of this document from 31 August 2023 and includes any amendments published up to 4 April 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 2023/24 financial year ending 31 March 2024 and to provide for matters incidental thereto.

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for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 Gauteng Provincial Legislature must appropriate money for the 2023/24 financial year for the requirements of the Gauteng Province,

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

1.   Definitions

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;

"**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.

2.   Appropriation of money for the requirements of the Gauteng Province

(1)   Appropriations by the Gauteng Provincial Legislature of money from the Gauteng Provincial Revenue Fund for the requirements of the Gauteng Province in the 2023/24 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule to this Act.

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

3.   Amounts listed as specifically and exclusively appropriated

An amount within a vote or main division within a vote that are listed as specifically and exclusively appropriated in the Schedule to this Act may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Gauteng Provincial Legislature amends or changes the purpose for which it was allocated.

4.   Short title

This Act is called the Gauteng Provincial Appropriation Act, 2023.

Schedule

(As a charge to the Provincial Revenue Fund)

Details of appropriated amount										
Vote			**Total per vote and main division**	**Current payments**				**Transfer and subsidies**	**Payments for capital assets**	**Payments for financial assets**	**Amounts specifically and exclusively appropriated**
			R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
1.	**Office of the Premier**		**886 081**	**395 701**	**303 701**		**174 926**	**11 619**		
	Vision: A liveable, equitable, inclusive and united Gauteng City Region (GCR).									
	1.	Administration 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	153 182	98 962	45 216				9 002		

		also responsible for providing financial management and other corporate support services including security management services to the Office of the Premier.							
	2.	Institutional Development 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	404 245	203 494	198 132			2 617	

		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 The purpose of the Corporate Support Services is to give support to all internal stakeholders including provision of Members facilities and benefits, rendering human	328 656	93 379	60 351		174 926		

		resource, security and logistical services as well as enhancing and maintaining information technology infrastructure. of which								
		Transfers to Higher education institutions								30 244
		Transfers to Non-Profit Institutions								144 682
2.		**Gauteng Provincial Legislature** **Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.**	857 061	421 712	266 556		160 668	8 125		
	1.	Leadership and Governance The purpose of the programme is to provide overall	63 742	24 563	39 179					

		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										

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		Officers and Office Bearers, including strategic management of committees to ensure political outcomes.								
	2.	Office of the Secretary 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	27 806	19 206	8 600					

		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

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. of which							
	Transfers to Non-Profit institutions							160 668
4.	Core Business	288 825	198 016	90 809				
	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 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	58 313	47 454	10 279			580			

		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** **Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity**	1 860 185	264 426	195 701		1 385 258	14 800	
	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	250 822	158 006	97 016			14 800	

	of the Department.								
2.	Integrated Economic Development Services To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality. of which	197 710					197 710		
	Transfers to Departmental Agencies and Accounts								
	Guateng Enterprise Propeller								197 710
3.	Trade and Sector Development To ensure re-industrialisation that addresses the triple	820 154					820 154		

No.	Description								
	policy imperatives of decent work, an inclusive economy and equality. of which								
	Transfers to Departmental Agencies and Accounts								
	Guateng Growth and Development Agency								621 682
	Cradle of Humankind								52 699
	Dinokeng								35 819
	Guateng Tourism Authority								109 954
4.	Business Regulation and Governance	136 842	54 721	2 597		79 524			
	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.

of which | | | | | | | | |
		Transfer to Departmental Agencies and Accounts							
		Gauteng Liqour Board							79 115
		Gauteng Gambling Board							409
5.		Economic Planning	435 657	51 699	96 088		287 870		
		To provide thought leadership to transform and re-industrialise the Gauteng City							

		Region through policy and strategy development.							
		Transfer to Public corporations and private enterprise							287 870
4.		**Health** **A responsive, value based, and people centered health care system in Gauteng.**	**60 093 535**	**35 665 552**	**20 347 509**		**1 806 571**	**2 273 903**	
	1.	Administration 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.	1 489 406	561 788	914 142		3 651	9 825	

	2.	District Health Services	20 137 498	11 298 450	7 561 680		1 002 772	274 596		
		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.								
		of which								
		National Conditional grants								
		District Health Programmes Grant								5 793 999
		Human Resources and Training Grant								116 740
		Social Sector Expanded								18 091

		Public Works Programme Incentive Grant for Provinces							
		National Health Insurance Grant							92 947
		Transfers to Municipalities							512 480
		Transfers to Non-profit institutions							457 718
3.		Emergency Medical Services	1 778 114	1 006 480	453 231		8 403	310 000	
		The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.							
		of which							
		Transfers to Municipalities							
4.		Provincial Hospital Services	11 357 425	7 966 504	3 175 566		21 690	193 645	

		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. of which								
		National conditional grants								
		National Tertiary Services Grant								32 426
		Human Resources and Training Grant								483 904
5.		Central Hospital Services Provide a highly specialised	21 762 135	13 876 645	6 767 126		363 749	724 615		

		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. of which											
		Transfer to Non-Profit Institutions										312 000
		National conditional grants										
		National Tertiary Service grant										4 955 677
		Human Resource and Training Grant										1 278 903

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	6.	Health Sciences and Training	1 196 718	680 814	98 893		405 775	11 146		
		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.								
		of which								
		Transfer to Departmental Agencies and Accounts								26 955
		Transfers Higher Education Institutions								10 844
	7.	Health Care	453 930	219 313	231 708		531	2 378		

		Support Services

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

The purpose of this programme is to plan, provide and equip new facilities/ assets, upgrade and rehabilitate community health centres, | 1 919 309 | 55 558 | 1 115 053 | | | 747 698 | |

		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. of which								
		National conditional grants							
		Health Facility Revitalisation							1 116 750
		Expanded Public works Programme (EPWEP) Integrated Grant							1 971
5.	Education **Vision: Every learner feels valued and inspired by our innovative**		63 421 638	46 020 219	7 660 219		7 892 279	1 848 222	

	education system.							
1.	Administration To provide overall management of the education system in accordance with the National Education and Information Policy.	5 101 650	4151 988	930 821		7 538	21 303	
2.	Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. of which	44 552 500	35 902 063	5 132 288		3 508 313	9 836	
	National conditional grants							
	HIV/ AIDS (Life							36 385

	Skills Education)								
	National School Nutrition								1 094 224
	Maths, Science and Technology								60 778
	Transfers to Non-Profit Institutions								3 360 178
3.	Independent School Subsidies	1 038 819		10 295		1 028 524			
	To provide independent ordinary education from Grades 1 to 12, inaccordance with the South African Schools Act.								
	of which								
	Transfers to Non-Profit Institutions								1 028 524
4.	Public Special School Education	5 249 199	4 191 665	34 775		1 022 759			

		To provide compulsory public education in special schools in accordance wilh the South African Schools Act and White Paper 6 on inclusive education. of which									
		National conditional grants									
		Learners with Profound Intellectual Disabilities									36 000
		Transfers to Non-Profit Institutions									1 017 766
	5.	Early Childhood Development	2 329 305		1 268 137	261 164			799 041	963	
		To provide early childhood education at Grade R and									

No.	Item								
	earlier levels in accordance with White Paper 5. of which								
	Transfers to Non-Profit Institutions								799 041
	Early Childhood Development Grant								236871
6.	Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools of which	2 460 712	51 750	734 752			1 674 210		
	National conditional grants								
	Education Infrastructure				1 526 104				2 256 620
	Early Childhood Development Grant								10 092

	7.	Examination and Education Related Services To provide training and support to all education institutions. of which	2 679 453	454 616	556 823			141 910		
		National conditional grants								
		Expanded Public Works Programme Integrated Grant								2 735
		Social Sector Expanded Public Works Programme Incentive Grant for Provinces								9 533
		Transfers to Non-Profit Institutions								1 057 372
		Transfers to Departmental Agencies and Accounts								125 699

6.	**Social Development** **Vision: A caring and self-reliant society**	5 550 806	2 046 156	1 105 865		2 312 214	86 571		
1.	Administration 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. of which	718 409	355 176	346 846		4 872	11 515		
	Transfers to Departmental Agencies and Accounts								83
2.	Social Welfare Services To provide integrated developmental social welfare services	692 604	85 269	70 144		519 691	17 500		

		to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

of which | | | | | | | | |
		Transfers to Non-Profit Institutions							518 974
		National conditional grants							
		Social Sector Expanded Public Works Programme Incentive Grant for Provinces							22 444
3.		Children and Families	1 965 543	1 121 101	362 187		438 499	43 756	
		To provide comprehensive child and family care and support services to communities in partnership							

		with stakeholders and civil society organisations.							
		of which							
		Transfers to Non-Profit Institutions							43 943
4.		Restorative Services	959 904	169 659	102 288		674 157	13 800	
		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.							
		of which							
		Transfers to Non-Profit Institutions							673 966

	5.	Development and Research To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information. of which	214 346	314 951	224 400		674 995			
		Transfers to Non-Profit Institutions							674 666
7.		**Cooperative Governance and Traditional Affairs** **Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.**	**639 686**	**394 868**	**225 066**		**14 560**	**5192**		
	1.	Administration The programme aim is staff capacitation for the department to	162 544	100 336	56 016		1000	5 192		

| | | 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.								
	2.	Local Governance The Local Governance Programme seeks to strengthen the developmental state	306 542	220 308	86 234					

		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. of which										
		Transfers to Provinces and Municipalities										

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3.	Development and Planning	150 972	60 362	77 050		13 560			
	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. of which								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant								1 960

		Transfers to Municipalities							13 560
	4.	Traditional Institutional Development 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.	19 628	13 862	5 766				
8.		**Human Settlements** **Vision: To create integrated and sustainable human settlements within a smart Gauteng City Region.**	**6 421 222**	**528 126**	**565 822**		**5 070 481**	**256 793**	
	1.	Administration	696 086	279 793	406 452		2 079	7 762	

		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 The purpose of this Programme	24 694	16 928	7 766						

| | | 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 The core focus of the Housing Development Programme is to build	5 465 762	193 931	4 398		5 018 402	249 031	

| | | | 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".								
		of which									
		National conditional grants									
		Informal Settlements Upgrading Partnership Grant for Provinces Human Settlements Development Grant									1 226 949
		Expanded Public Works									3 979 445

		Programme Integrated Grant								
		Transfers to Departmental Agencies and Accounts								11 038
		Gauteng Partnership Fund								467 285
	4.	Housing Assets and Property Management	234 680	37 474	147 206		50 000			
		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. of which								
		National conditional grants							
		Human Settlements Development Grant							146 390
9.	**Roads and Transport**		**8 478 597**	**852 486**	**1 056 024**		**5 564 510**	**1 005 577**	

	Vision: Growing Gauteng together through smart mobility - 2030								
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.	345 624	215 630	108 758		200	21 036		
2.	Transport Infrastructure To promote accessibility and the safe, affordable movement of people, goods and services	2 173 967	347 956	83 675		5 560	983 693		

		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. of which							
		National conditional grants							
		Provincial Roads Maintenance							1 092 661
		Expanded Public Works Programme Integrated Grant							4 121
		Transfers to Provinces and Municipalities							2 300
3.		Transport Operations To plan,	3 112 600	66 955	12 205		3 033 440		

		regulate and facilitate the provision of integrated land transport services through co-ordination and cooperation 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.								
		of which								
		National conditional grants								

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		Public Transport Operations								2 850 898
		Transfers to Public corporations and private enterprise								3 033 320
	4.	Transport Regulation	339 448	221 945	98 303		18 352			
		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	2 506 958				2 506 958			

| | | 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. of which								
		Transfers to Departmental Agencies and Accounts							
		Gautrain Management Agency							2 506 958
10.		**Community Safety** **Vision: To realise Gauteng as a province where people feel and are safe.**	2 706 192	1 842 797	594 084		4 488	264 823	
	1.	Administration To provide strategic direction and to support the organisation through corporate support (which includes human capital resources),	178 344	148 555	25 926			3 863	

		financial management, supply chain management, risk management, legal services and strategic planning monitoring and evaluation. of which							
		Transfers to Provinces and Municipalities							
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. of which	268 689	118 062	116 304		856	33 467	

		National conditional grants							
		Social Sector Expanded Public Works Programme Incentive Grant for Provinces							
		Transfers to Departmental Agencies and Accounts							
	3.	Traffic Management	2 259 159	1 576 180	451 854		3 632	227 493	
		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.							

		of which							
		Transfers to Provinces and Municipalities							196
		Transfers to Public corporations and private enterprise							
11.		**Agriculture and Rural Development**	**1 066 204**	**572 573**	**468 170**		**9 831**	**15 630**	
		Vision: An economically transformed agricultural sector, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.							
	1.	Administration	275 960	160 952	106 260		2 227	652	
		The purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and							

		research coordination 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. of which							
		Transfers to Departmental Agencies and Accounts							1 405
2.		Agriculture and Rural Development	494 360	199 562	283 080		6 561	5 157	
		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.									
		of which									
		National conditional grants									
		Land Care									5 360
		llima/ Letsema Projects									37 885

		Comprehensive Agricultural Support Programme							103 014
		Expanded Public Works Programme Integrated Grant							3 621
		Transfers to Higher Education Institutions							6 227
	3.	Environmental Affairs	295 884	212 059	78 830		1 043	3 952	
		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.							
		Transfers to Provinces and Municipalities							300
12.		**Sport, Arts, Culture and Recreation** **Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.**	**1 089 937**	**327 202**	**363 593**		**349 581**	**49 561**		
	1.	Administration	200 475	136 108	53 669		2 537	8 161		

		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.							
	2.	Cultural Affairs	194 790	57 812	77 357		56 216	3 405	
		The aim of the Cultural Affairs							

		Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. of which								
		National conditional grants								
		Expanded Public Works Programme Integrated Grant								
		Transfers to Departmental Agencies and Accounts								40 087
		Transfers to Non Profit Institutions								14 100
		Transfers to Provinces and Municipalities								2 029
	3.	Library and Archives Services	328 841	34 440	64 496		204 293	25 612		

		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. of which								
		National conditional grants								

		Community Library Services							176 522
		Transfers to Provinces and Municipalities							200 293
		Transfers to Non Profit Institutions							3 500
	4.	Sport and Recreation	365 831	98 842	168 071		86 535	12 383	
		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. of which							

		National conditional grants							
		Mass Sport and Recreation Participation ProgrammeSocial Sector Expanded Public Works ProgrammeIncentive Grant for Provinces							124 727
		Transfers to Non Profit Institutions							86 535
13.		**E-Govemment** **A smart Gauteng City Region that provides efficient quality services to citizens.**	**1 744 202**	**513 207**	**1 205 403**		**23 550**	**2 042**	
	1.	Administration To provide executive leadership, oversight, accountability and corporate support services.	250 425	174 484	77 749		150	2 042	
	2.	Information Communication Technology(Ict) Shared Services	1 356 748	206 817	1 126 981		22 950		

| | | 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. 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.						
		of which						
		Transfers to Higher Education Institutions						22 800
	3.	Human Resources Services	133 029	131 906	673		450		
		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**	**818 465**	**657 425**	**88 194**		**65 946**	**6 900**	
		Pioneers in fiscal prudence and good governance							

1.	Administration To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.	174 486	139 205	27 903		478	6 900		
2.	Sustainable Fiscal Resource Management To ensure the effective and efficient administration of fiscal resources. of which	170 030	89 021	15 541		65 468			
	Departmental agencies and accounts Gauteng Infrastructure Financing Agency								65 468
3.	Financial Governance To promote accountability through	135 902	125 785	10 117					

	substantive reflection of financial activities as well as compliance with financial norms and standards as contained in the PFMA								
4.	Supply Chain Management To promote and enforce transparency and effective Supply Chain Management	105 124	101 947	3 177					
5.	Municipal Financial Governance To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.	90 882	69 804	21 078					

	6.	Gauteng Audit Services	142 041	131 663	10 378					
		To render audit services in the GPG departments.								
15.		**Infrastructure Development**	**3 311 270**	**1 232 558**	**679 911**		**1 242 977**	**155 824**		
		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.								
	1.	Administration	446 533	267 476	146 757		4 000	28 300		
		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	2 491 396	843 257	281 638		1 238 977	127 524	
		This Public Works infrastructure Programme is responsible for providing the core services that are mandated to the Department. This includes being Ihe 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. of which									
		Transfers to Municipalities								
		Transfers to Departmental Agencies and Accounts								12 38 977
	3.	Expanded Public	373 341	121 825	251 516					

		Works Programme										
		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. of which								
		Expanded Public Works Programme Integrated Grant								10 006
Total for the Province		**158 945 081**	**91 735 142**	**35 126 517**		**26 077 840**	**6 005 582**			