



GAUTENG PROVINCE

OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA

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Ref: 11/1/1/105

Head of Department
Provincial Treasury
Johannesburg

Attention: Jeff Mashele

CERTIFICATION OF THE PROVINCIAL APPROPRIATION BILL, 2014

Attached for your attention kindly find the Bill, Schedule and Explanatory Memorandum, duly certified by the State Law Advisors.

Please note that no changes may be made to the certified documents without the prior written approval of the State Law Advisors. Any unauthorised changes will nullify the certification of the Bill, Schedule and Explanatory Memorandum.

The State Law Advisors do not certify the correctness of the amounts reflected in the Schedule or the Explanatory Memorandum, as these are the responsibility of the Provincial Treasury.

We attach the certified Bill, Schedule and Explanatory Memorandum on disc. The same conditions as set out in the second paragraph apply to changes made to the copy on disc.

Please ensure that this certificate accompanies the Bill when it is introduced in the Legislature.

We trust that you will find this in order.

Yours sincerely,

Adv. GH Kuit

Office of the Deputy Chief State Law Advisor
Office of the Premier

Date: 03/3/2014

GAUTENG PROVINCIAL GOVERNMENT

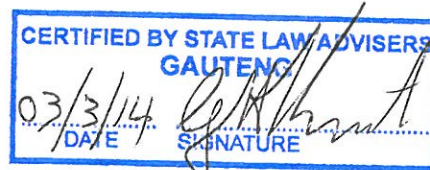
PROVINCIAL APPROPRIATION BILL, 2014

(As introduced in the Gauteng Legislature as a section 120 Bill)

(The English Text is the official text of the Bill)

(MEC FOR FINANCE)

[B – 2014]



BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year; and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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;

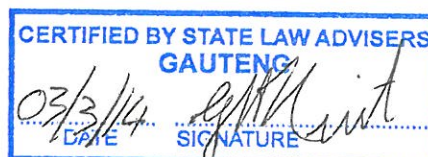
BE IT ENACTED by the Provincial Legislature of the Gauteng Province, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act 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 in section 214(1)(c) of the Constitution;

“current payments” means any payments 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 exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act;



“payments for capital assets” means any payments 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 new Economic Format”* (September 2009 version) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

“the Act” includes the Schedule and its annexure; and

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

Appropriation of money for the requirements of the Province

2(1) Appropriation by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule and Annexure A, B and C.

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.



Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively 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 Provincial Appropriation Act, 2014



SCHEDULE
(As a charge to the Provincial Revenue Fund)

VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Office of the Premier Vision: To serve as a political nerve centre to ensure that government excels in fulfilling its mandate. 1 Administration The programme is responsible for the overall strategic management of the province and support of the Premier, EXCO and the Director General in fulfilling their statutory and political responsibilities. Administration is comprised of the Premier's Support Office, Office for Executive Council Support, Office of the Director General, Financial Management and Security and Risk Management. 2 Institutional Development This programme comprises Strategic Human Resources, Legal Services and Government Communication and Information Services. These services promote effective government communication leading to high levels of public participation, awareness and access to government information, and promote positive perceptions of government; provide human resource management and auxiliary services support to the OoP; provide strategic support on human resources management to the GPG; and provide strategic legal support to the Premier and EXCO in order to ensure that the OoP excels in fulfilling its mandate. 3 Policy and Governance To support the Premier and Executive Council through: Centralised Strategic Planning through Gauteng Planning Commission; Monitoring and evaluation of government performance through the Gauteng Planning Commission; Renewal of the cabinet system; Developing strategic partnerships; Development of intergovernmental relations; Developing international relations; and coordination of programmes for targeted and vulnerable groups including women, youth, Persons with disabilities (PwDs) and military veterans. <i>of which</i> Higher Education Institutions Gauteng City Region Observatory	317 283	156 343	145 829		12 397	2 714	
		50 321	45 064			687	
		57 021	65 322				2 027
		49 001	35 443		12 397		
							12 397
2 Gauteng Provincial Legislature Vision: Fostering public pride and confidence in democracy and enhancing service delivery to the people of Gauteng. 1 Leadership and Governance Providing leadership and management of the programme; Aligning the Legislature processes to the outlined strategy for the term 2009-2014; Monitoring and overseeing the execution of institutional obligations; Providing leadership and direction to the Legislative Services Board (LSB); Ensuring strategic Political Management of Presiding Officers and Office Bearers; and Providing strategic management to committees to ensure political outcomes. 2 Office of the Secretary The Secretary's Office serves as the custodian of the development and implementation of the strategy. It provides administrative leadership to the GPL service to ensure achievement of the mandate of oversight and scrutiny, law-making, public participation and cooperative governance. 3 Corporate Support Services To support all internal stakeholders within areas of Human Resources, ICT, Security, Buildings and Administration through the provision of established systems, sound policies and processes. 4 Core Business The purpose of this programme is to support the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance. 5 Office of the CFO The purpose of the Office of the CFO is to provide professional Financial, Risk and Supply Chain Management services to our stakeholders through service excellence to support the realisation of the Gauteng Provincial Legislature's (GPL) strategic goals and objectives.	521 571	254 958	154 489		94 776	17 348	
		14 965	12 209				
		13 725	4 839				
		81 782	67 419		94 776	14 106	
		114 265	64 139				
		30 222	5 883			3 242	
3 Economic Development Vision: Sustainable job creation and inclusive economic development in an integrated and competitive City Region 1 Administration The purpose of the programme is to provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and the Department to effectively and efficiently deliver on their mandates 2 Integrated Economic Development Services The purpose of the programme is to proactively provide integrated development; facilitate regional and local economic development; and promote and support business enterprises in targeted sectors, thereby contributing to the development of Gauteng into a competitive global city with a distinctive African identity. <i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Economic Propeller	1 072 661	190 540	202 422		659 507	20 192	
		86 994	65 117			19 268	
		19 757	118 452		129 291	635	

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Specified transfer payments and amounts specifically and exclusively appropriated
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	
		Compensation of Employees	Goods and Services	Other			
3 Trade and Sector Development To facilitate the implementation of strategic programmes that will stimulate the competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment, and result in the creation of decent jobs, increased tourism, and a greener economy. <i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Economic Development Agency Gauteng Tourism Agency Gauteng Enterprise Propeller Cradle of Humankind Dinokeng Transfers to Public corporations/Private enterprises Blue IQ		10 634	70		499 961		55 703 65 427 129 291 53 442 37 736 283 369
4 Business Regulation and Governance To support sustainable business development and address barriers in the broader business environment.		45 742	5 695		30 255		
5 Economic Planning To provide thought leadership in economic planning which results in an integrated economic development agenda that ensures the creation of decent jobs and a sustainable, inclusive economy in Gauteng.		27 413	13 088			289	
4 Health Vision: To be the best provider of quality health services to the people in Gauteng. 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. 2 District Health Services To render comprehensive 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 Comprehensive HIV and Aids Grant National Health Insurance Health Professions Training and Development Grant Transfers to Municipalities Transfers to Non-profit institutions 3 Emergency Medical Services To render rapid, effective and efficient emergency medical services and non-emergency services in accordance with provincial norms and standards. <i>of which</i> Transfers to Municipalities 4 Provincial Hospital Services To render general and specialised hospital services provided by general specialists. <i>of which</i> Transfers to Non-Profit Institutions National conditional grants Health Professions Training and Development Grant 5 Central Hospital Services To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces. <i>of which</i> National conditional grants National Tertiary Services Grant Health Professions Training and Development Grant 6 Health Sciences and Training To provide education, training and development for all health personnel in health sciences and social services 7 Health Care Support Services The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. 8 Health Facilities Management To plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and to undertake life cycle management of immovable assets through maintenance of all health facilities. <i>of which</i> National conditional grants Health Facility Revitalisation Grant	31 524 334	18 778 461	10 127 142		1 427 392	1 191 340	2 632 578 7 000 161 000 310 720 440 672 336 321 251 695 114 114 3 493 891 536 000 15 282 592 464 671 033

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
5 Education	32 845 229	24 703 031	2 916 596		3 724 634	1 500 968	
Vision: Ensuring that all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.							
1 Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.		2 043 237	447 403		4 767	21 512	
2 Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.		19 480 426	1 443 873		1 959 521	28 526	
<i>of which</i>							
National conditional grants							30 195
HIV/AIDS (Life Skills Education)							640 541
National School Nutrition							22 458
Dinaledi Schools Grant							27 958
Technical Secondary Schools Recapitalisation Grant							1 857 242
Transfers to Non-Profit Institutions							
3 Independent School Subsidies To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996.					514 329		
<i>of which</i>							
Transfers to Non-Profit Institutions							514 329
4 Public Special School Education To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.		1 490 961	15 736		310 674	105	
<i>of which</i>							
OSD for Therapists							93 599
Transfers to Non-Profit Institutions							308 345
5 Further Education and Training To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.		723 264	740		1 745	60	
<i>of which</i>							
National conditional grants							1 745
Transfers to Non-Profit Institutions							725 809
Further Education and Training College Sector Recapitalisation							
6 Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.		364 334	20 642		18 332	163	
7 Early Childhood Development To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.		237 437	315 619		180 782	120	
8 Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools			252 296			1 434 339	
<i>of which</i>							
National conditional grants							
Infrastructure Grant							623 602
9 Auxiliary and Associated Services To provide the education institutions as a whole with training and support.		363 372	420 287		734 484	16 143	
<i>of which</i>							
National conditional grants							38 466
Extended Public Works incentive grant							532 233
Transfers to Non-Profit Institutions							22 251
Transfers to Departmental Agencies and Accounts							

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
6 Social Development Vision: A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng. 1 Administration To provide political and strategic direction; leadership and to guide and support the development policy frameworks and guidelines for the implementation of priority programmes.. 2 Social Welfare Services To provide integrated developmental social welfare services to poor and vulnerable people in partnership with stakeholders and civil society. <i>of which</i> Transfers to Non-Profit Institutions 3 Children and Families 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 4 Restorative Services Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. <i>of which</i> Transfers to Non-Profit Institutions 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	3 524 662	1 107 801	424 341		1 856 728	135 792	
		191 389	212 188		6 112	15 892	
		45 585	33 031		558 089	2 300	
		641 665	121 967		875 972	107 400	557 655
		80 923	47 177		232 880	10 200	874 917
		148 239	9 978		183 675		232 666
							183 595
7 Cooperative Governance and Traditional Affairs Vision: To ensure that Gauteng Province comprises viable local government and sustainable communities that enjoys a good quality of life through promoting participatory governance. 1 Administration To strengthen and align the Department's organisational capacity and capability to deliver on its mandate 2 Local Governance To strengthen the developmental state by enhancing participatory governance and building the capacity and capability of local government to achieve its constitutional mandate. 3 Development and Planning To coordinate and facilitate integrated development and planning in municipalities to ensure that a variety of services are developed an integrated and sustainable manner. Expanded Public Works Programme 4 Traditional Institutional Development To promote and facilitate viable and sustainable traditional institutions, and to support and enhance the capacity of traditional authorities.	340 598	252 131	78 367		5 100	5 000	
		86 089	31 924		3 100	5 000	
		139 937	32 341		1 000		
		21 251	11 837		1 000		
		4 854	2 265				2 000
8 Human Settlements Vision: We are an accountable department which builds integrated, sustainable communities that enjoys good quality of life through promoting participatory governance. 1 Administration To strengthen and align the Department's organisational capacity and capability to deliver on its mandate. 2 Housing Needs, Research And Planning Housing Policy and Research undertakes key functions for the department viz. Policy, research, municipal support and registration of institutions. 3 Housing Development To promote effective and efficient delivery of national and provincial housing programmes, and focus on the integrated redevelopment of urban communities at scale to cultivate sustainable local economies. <i>of which</i> Households 4 Housing Assets Management Property Management To promote efficient management of provincial assets through property management.	4 968 101	348 460	110 269		4 497 820	11 552	
		138 173	76 184		255	11 552	
		11 720	430		3 638		
		198 567	33 655		4 407 637		
					86 290		4 407 637

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
9 Roads and Transport Vision: World-class roads and transport infrastructure networks and systems that facilitate seamless mobility of goods and people within Gauteng. 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. 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 Grant 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 mobility of all communities particularly those currently without or with limited access. <i>of which</i> National conditional grants Public Transport Operations grant Expanded Public Works Programme Transfers to Public corporations and private enterprise 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. 5 Gautrain Rapid Rail Link To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain. <i>of which</i> Transfers to Departmental Agencies and Accounts Gautrain	6 152 859	640 092	970 659	500	3 245 082	1 296 526	
		130 440	151 987	130	500	6 400	
		317 305	739 164	70	4 822	1 097 935	
		42 213	37 750		1 927 954	126 150	514 903
		150 134	41 758	300	58	126 041	
					1 311 748		1 819 854 3 140
10 Community Safety Vision: To ensure that Gauteng is a safe and secure province. 1 Administration To provide administrative and management support to the offices of the MEC and the HOD. 2 Civilian Oversight To facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's Law Enforcement Agencies (LEAs). 3 Crime Prevention and Community Police Relations To promote safety in the province through the provision of education and awareness programmes on crime prevention. The programme also coordinates social crime prevention initiatives in the province, with programmes to prevent violence against women and children and to enhance victim empowerment. 4 Traffic Management This programme contributes towards the reduction of road traffic fatalities, which is Output 6 of the Department. The programme is charged with the responsibility of road traffic law enforcement and adjudication of road traffic offences. The programme also takes responsibility for the enhancement of road user knowledge, skills and attitude as well as road traffic incident management and training of traffic learners.	573 510	394 272	169 072			10 166	
		55 062	22 642			1 837	
		20 293	31 937			1 905	
		68 794	50 651			5 649	
		250 123	63 842			775	

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					
		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
11 Agriculture and Rural Development Vision: Vibrant, equitable, sustainable communities, food security for all and protected and enhanced environmental assets and natural resources to the citizens of Gauteng Province.	602 825	326 875	209 995		38 476	27 479	
1 Administration To provide leadership, management, efficient and effective financial management, human resource 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.		96 197	56 173		1 195	4 349	
2 Agriculture and Rural Development 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, thus stimulating economic growth and contributing to poverty alleviation and international trade.		113 238	125 688		37 281	6 830	
<i>of which</i> National conditional grants Land Care Ilima/Letsema Projects grant Comprehensive Agricultural Support Programme Transfers to Public corporations and private enterprise Transfers to Provinces and Municipalities Expanded Public Works Programme							4 748 20 126 60 816
3 Environmental Affairs To ensure 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.		117 440	28 134			16 300	8 694 2 454
12 Sport, Arts, Culture and Recreation Vision: "Gauteng - a home of opportunities for sporting, artistic and cultural excellence that contributes to social cohesion and nation building"	714 362	176 109	192 063		104 689	241 501	
1 Administration The aim of the Administration Programme is to provide political and strategic direction and to support the organisation through financial management, supply chain management, risk management, internal audit services, legal services, human resource services, communications, information technology, office administration and facilities management and policy development, research and strategic planning support.		62 239	44 883		130	2 850	
2 Cultural Affairs The aim of the Cultural Affairs Programme is to identify, develop, support, and promote the arts and preserve, protect and support heritage resources in the province.		20 241	43 551		31 506	195	
<i>of which</i> Departmental agencies and accounts Transfers to Non Profit Institutions							24 747 6 759
3 Library and Information Services The aim of the Library, Information and Archival Services Programme is to provide effective and efficient functioning of library, information and archival services in the province.		15 646	4 525		55 398	216 324	
<i>of which</i> National conditional grants Community Library Services grant Transfers to Municipalities							125 608 55 228
4 Sport and Recreation The aim of the Sport and Recreation Programme is to promote sport and recreation and school sports, facilitate talent identification, promote sport development and high performance and to make Gauteng the home of champions.		77 983	99 104		17 655	22 132	
<i>of which</i> National conditional grants Mass Sport and Recreation Participation Programme grant Social Sector EPWP Expanded Public Works Programme Transfers to Non Profit Institutions							94 915 2 580 2 000 17 655

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		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
13 Finance Vision: To be an activist, developmental and interventionist department, providing strategic and operational support to the province, towards the achievement of inclusive growth. 1 Administration To provide well-functioning, coordinated programmes and activities in order to ensure that the Department delivers on its role and mandate. 2 Gauteng Audit Services To provide a full range of internal audit services to all Gauteng Provincial Government departments. 3 ICT Shared Services To provide strategic leadership and guidance in resource mobilisation, management and operational support, that maximises service delivery through the effective and efficient use of ICT resources in the Gauteng Province 4 Business Process Services To provide procurement related strategic and operational support to the Province	1 422 223	557 272	839 770		2 089	23 092	
		185 222	160 936		2 089	200	
		62 037	2 567				
		133 232	673 834				22 892
		176 781	2 433				
14 Provincial Treasury Vision: To be an activist, developmental and interventionist department, providing strategic and operational support to the province towards the achievement of inclusive growth. 1 Administration (Corporate Support) To provide effective leadership, management and administrative support to the Head of Treasury and the Treasury Programmes. This is done in fulfillment of the mission and mandate of the Treasury. 2 Sustainable Resource Management To optimise resource allocation, utilisation and revenue to maximise the net social benefit to the citizens of the Gauteng. <i>of which</i> Departmental agencies and accounts Gauteng Fund 3 Financial Governance To create an enabling environment that will ensure sound financial management in the province through the implementation of supply chain management, enterprise wide risk management, financial management systems and compliance with financial legislative frameworks in place. 4 Provincial Accounting Services To provide strategic leadership, guidance and support to all GPG departments in terms of financial management, thus ensuring that there is transparent and effective financial management and reporting in the provincial departments and entities.	412 774	244 877	116 986		50 000	911	
		66 568	28 373			911	
		62 263	29 343		50 000		
		61 802	55 372				
		54 244	3 898				
15 Infrastructure Development Vision: To be a leading infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with a sustainable and growing economy. 1 Administration To render advisory, secretarial, administrative and office support services to the MEC and to render a strategic support to the department in the areas of finance, human resources, procurement, information and communication systems and policy. 2 Public Works Infrastructure To construct new facilities and upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments and to manage the property portfolio of the province in line with GIAMA requirements <i>of which</i> Transfers to Municipalities 3 Expanded Public Works Programme To coordinate and lead EPWP in Gauteng Province by promoting linkages between sectors; addressing unemployment by generating decent and sustainable jobs; monitoring and facilitating evaluation of EPWP projects in Gauteng; facilitating skills development through technical and institutional training and facilitating job opportunities by targeting the vulnerable sector of society/the community especially women, youth and people with disabilities <i>of which</i> Workfare programme	1 975 628	737 869	560 135	650	318 913	358 061	
		128 829	144 188	300	4 330	19 182	
		506 020	313 484	300	314 483	121 459	
		103 020	102 463	50	100	217 420	
TOTAL FOR THE PROVINCE	86 968 620	48 869 091	17 218 134	1 150	16 037 603	4 842 642	21 983 723

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SCHEDULE ON HEALTH: PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2014/15 R'000	2015/16 R'000	2016/17 R'000
4	Health Programme 4: Provincial Hospital Services To render general and specialised hospital services provided by general specialists <i>of which</i> a. Compensation of employees b. Transfers to Hospitals 4.1. Psychiatric/Mental Hospitals: Alexandra health centre Witkoppen clinic Nutrition Philip Moyo community health centre c. Current payments (type, e.g. medicine costs) d. Payments for capital assets			
		4 294 666	4 694 580	4 865 690
		257 030	271 014	285 378
		121 912	127 622	134 386
		65 153	68 150	71 762
		9 000	9 477	9 979
		47 759	49 995	52 645
		5 642 013	6 072 937	6 319 933
		107 959	71 227	164 067

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ANNEXURE B

SCHEDULE ON HEALTH: PROGRAMME 5: CENTRAL HOSPITAL SERVICES

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions		
		2014/15	2015/16	2016/17
		R'000	R'000	R'000
4	<p>Health</p> <p>Programme 5: Central Hospital Services</p> <p>To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces.</p> <p><i>of which</i></p> <p>a. Compensation of employees</p> <p>b. Transfers to Hospitals</p> <p>c. Goods and Services (type, e.g. medicine costs)</p> <p>d. Payments for capital assets</p>			
		7 624 402	8 229 196	8 458 673
		11 611	12 145	12 788
		2 733 013	3 156 324	3 274 625
		259 320	340 940	338 639

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SCHEDULE ON TRANSFERS
(As a charge to the Provincial Revenue Fund)

Description	Vote and main divisions		Forward estimates	
	2014/15	2015/16	2016/17	
	R'000	R'000	R'000	
Transfers to Municipalities:				
Department of Health	709 029	760 397	800 698	
Ekurhuleni	647 041	681 326	717 436	
City of Johannesburg	229 602	241 769	254 583	
City of Tshwane	107 573	113 273	119 276	
Sedibeng District Municipalities	259 010	272 736	287 191	
West Rand District Municipalities	6 691	7 043	7 416	
	44 165	46 505	48 970	
Department of Sport, Art, Culture and Recreation	55 228	72 311	76 143	
Ekurhuleni	5 100	7 550	8 050	
City of Johannesburg	9 490	11 065	11 643	
City of Tshwane	5 589	7 550	8 050	
Nokeng Isa Taemane				
Kungwini				
Emfuleni	4 640	8 100	8 400	
Midvaal	4 080	5 300	5 600	
Lesedi	5 004	5 300	5 600	
Mogale City	8 280	8 100	8 400	
Randfontein	3 650	5 300	5 600	
Westonaria	3 564	5 300	5 600	
Merafong City	5 331	8 100	8 400	
West Rand Municipalities	500	646	800	
Gauteng Film Office				
Department of Agriculture and Rural Development	6 760	6 760	7 119	
City of Johannesburg	3 158	3 158	3 326	
City of Tshwane	893	893	940	
Emfuleni				
Lesedi	1 430	1 430	1 506	
Mogale City				
Merafong City	1 279	1 279	1 347	
Transfers to Public Entities:				
Department of Economic Development	533 790	524 169	551 950	
Gauteng Development Economic Agency	55 703	30 474	32 089	
Gauteng Tourism Agency	65 427	60 298	63 494	
Gauteng Enterprise Propeller	129 291	125 838	132 507	
Blue IQ	283 369	307 559	323 860	

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