

GAUTENG PROVINCIAL LEGISLATURE

**GAUTENG PROVINCIAL
APPROPRIATION BILL, 2019**

*(As introduced in the Provincial Legislature of the Province of Gauteng in terms of Rule 192(2)
of the Rules of the legislature (Revision 8) (proposed section 120))
(The English text is the official text of the Bill)*

(Member of the Executive Council responsible for matters related to finance in the Province of
Gauteng)

[B —2019]



B I L L

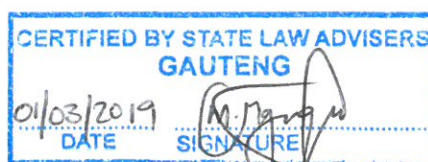
To provide for the appropriation of money from the Gauteng Provincial Revenue Fund for the requirements of the Province of Gauteng in respect of the financial year ending 31 March 2020; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for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

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

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



Definitions

1. In this Act, any expression, word or phrase to which a meaning has been assigned in the Public Finance Management Act, 1999 (Act No. 1 of 1999) (hereinafter referred to as "the Act"), bears the same and, unless the context indicates otherwise—

"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, among 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 Act;

"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 Act;

"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;

"this Act" includes the Schedule; and

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

Appropriation of money for 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 2019/20 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule.

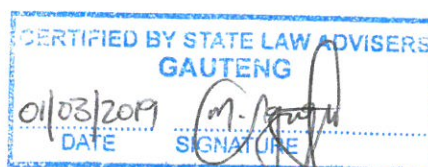
(2) Subject to section 3, spending of appropriations referred to in subsection (1) is subject to the Act and, to the extent that the Provincial Legislature is concerned, the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009).

Amounts listed as specifically and exclusively appropriated

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

Short title

4. This Act is called the Gauteng Provincial Appropriation Act, 2019.



MEMORANDUM OF OBJECTS ON THE GAUTENG PROVINCIAL APPROPRIATION BILL, 2019

1. INTRODUCTION

1.1 The Constitution of the Republic of South Africa, 1996 (hereinafter referred to as “the Constitution”), in Chapter 13 of deals with finance. Section 215(1) of Chapter 13 of the Constitution provides for national, provincial and municipal budgets and budgetary processes which must promote transparency, accountability and the effective management of the economy, debt and the public sector. Section 215(2) enjoins Parliament to enact national legislation which must prescribe—

- (a) the form of national, provincial and municipal budgets;
- (b) when national and provincial budgets must be tabled; and
- (c) that budgets in each sphere of government must show the sources of revenue and the way in which proposed expenditure will comply with national legislation.

Section 215(3), in turn, requires that budgets in each sphere of government must contain—

- (a) estimates of revenue and expenditure, differentiating between capital and current expenditure;
- (b) proposals for financing any anticipated deficit for the period to which they apply; and
- (c) an indication of intentions regarding borrowing and other forms of public liability that will increase public debt during the ensuing year.

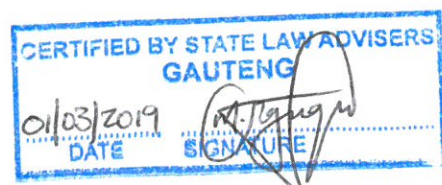
1.2 Section 226 of the Constitution, on the other hand, deals with provincial and local financial matters and subsection (1) thereof establishes a Provincial Revenue Fund for each province into which all money received by the provincial government must be paid, except money reasonably excluded by an Act of Parliament. Subsection (3) of section 226 stipulates that revenue allocated through a province to local government in that province in terms of section 214(1) of the Constitution, is a direct charge against that province’s Revenue Fund.

Subsection (2) of section 226 provides that money may be withdrawn from a Provincial Revenue Fund only—

- (a) in terms of an appropriation by a provincial Act; or



- (b) as a direct charge against the Fund when it is provided for in the Constitution or a provincial Act.
- 1.3 The Public Finance Management Act, 1999 (Act No. 1 of 1999) (hereinafter referred to as “the PFMA”), in section 26, in congruence with section 215(2) and 226(2) of the Constitution, provides with annual appropriations by Parliament and each provincial legislature and enjoins those legislative arms or branches of the state to appropriate money for a financial year for the requirements of the state and the province, respectively.
- 1.4 The Appropriation Bill tabled by the member of the Cabinet responsible for matters related to finance (“Minister of Finance”) and enacted into an Act by Parliament each financial year is the national legislation envisaged in section 215(2) of the Constitution.
- 1.5 The Provincial Appropriation Bill tabled by the member of the Executive Council responsible for to finance and enacted into a provincial Act by the Provincial Legislature of the Province of Gauteng is the provincial Act envisaged in section 226(2) of the Constitution.
- 1.6 Further that, the PFMA in section 27(2) also enjoins the member of the Executive Council responsible for finance in a province (hereinafter referred to as “the MEC”) to table the provincial annual budget for a financial year in a provincial legislature not later than two weeks after the tabling of the national annual budget by the Minister in accordance with subsection (1) thereof, unless the Minister approves an extension of time for the tabling of a provincial budget.
- 1.7 Section 28(1) of the PFMA further enjoins the Minister and the MEC to annually table in the National Assembly and in that province’s provincial legislature, respectively, a multi-year budget projection of—
- (a) the estimated revenue expected to be raised during each year of the multi-year period; and
 - (b) the estimated expenditure expected to be incurred per vote during each year of the multi-year period differentiating between capital and current expenditure.



- 1.8 The National Annual Budget for the 2019/20 Financial Year, as well as the related Appropriation Bill, 2019, among others, were tabled in Parliament by the Minister on Wednesday, 20 February 2019.
- 1.9 The Provincial Annual Budget for the 2019/20 Financial Year, as well as the related Gauteng Provincial Appropriation Bill, 2019 (hereinafter referred to as “the Bill”), therefore subscribe to the stated relevant prescripts of the Constitution and the PFMA.

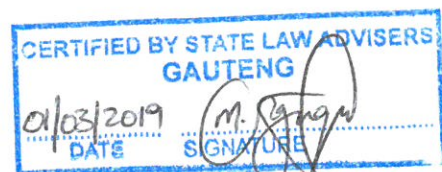
2. BACKGROUND

- 2.1 The 2019 Medium Term Expenditure Framework (“MTEF”) serves as a bridge between the Fifth and the Sixth Administration. The Gauteng Province is therefore focused on concluding government programmes and projects that aim to solidify the deliverables of the current Government whilst being mindful of the implications of the manifesto of the new Government. The core mandate of the Fifth Administration is the Transformation, Modernization and Re-industrialization of the Gauteng City Region coupled with the Deliverology Programme, which is aimed at attaining all high-impact targets by the end of the current term of office. Therefore, funding is reprioritised to core service delivery areas whilst prioritising fiscal discipline in light of fiscal constraints. The 2019 MTEF budget represents the optimal allocation of resources that is aimed at promoting the economic, efficient and effective provision of public services whilst ensuring quality and accessibility of these services (i.e. value for money).
- 2.2 The Bill therefore represents the estimates of the provincial expenditure in relation to current expenditure, transfer payments and capital expenditure for each vote and each main division of a vote for the 2019/20 financial year.

3. DISCUSSION

3.1 Macro-economic context

An update from the World Economic Outlook (WEO), the International Monetary Fund (IMF) estimated world output for 2018 to have grown by 3.7 per cent, 0.2 percentage points lower



than its earlier forecast of 3.9 per cent. The IMF has also lowered its global growth projections for 2019 and 2020 by 0.1 percentage point each, to 3.5 and 3.6 per cent respectively. It is against this background that the IMF argues that the global economic recovery has lost momentum. The United States (US) and China's increasing trade conflict continue to adversely affect global growth, while economies in Europe and elsewhere in Asia have decelerated as well. In Germany, for example, the projection for 2019 has been reduced from 1.9 per cent to 1.3 per cent due to falling private consumption and industrial production.

The risks to the outlook are weighted to the downside, particularly the risk of an escalation in trade tensions, the risk of a no-deal exit of Britain from the European Union (EU) and the risk of a larger than anticipated deceleration of the Chinese economy. The global economy is especially vulnerable to a downside risk due to the fact that debts incurred by economic stimulus packages during the previous global recession remain, in large part, outstanding and also interest rates remain near historic lows. This leaves governments with a tighter policy space to respond to any new negative events.

The WEO forecasts economic growth for Emerging Market and Developing Economies (EMDEs) in 2019 at 4.5 per cent. This January forecast is 0.2 percentage points lower than the previous forecast released in October 2018. Inflation has been rising in EMDEs due to an earlier increase in oil prices and the currency depreciation that has been caused by global economic uncertainty. Growth in emerging Asia is forecast to fall from an estimated 6.5 per cent in 2018 to 6.3 per cent in 2019.

A stimulus package enacted by the government in China is expected to only partially offset the adverse effects of the much-needed financial regulations and the trade war with the US. In Sub-Saharan Africa (SSA), growth is expected to rise from 2.9 per cent in 2018 to 3.5 per cent in 2019 and then 3.6 per cent in 2020. However, these projections are each 0.3 percentage points lower than in the October WEO, due to the recent softening of oil prices and the expectation that the prices will remain depressed.

The National Treasury expects the domestic economy to have slowed by 0.7 per cent in 2018 from 1.7 per cent in 2017. This is after South Africa entered a technical recession when



negative Gross Domestic Product growth rates were recorded for the first and second quarters. However, the economy recovered with a growth rate of 2.2 per cent in the third quarter of 2018. The manufacturing sector led this third quarter recovery, increasing by 7.5 per cent and contributing 0.9 percentage points to the overall recovery. It was followed by finance and transport and communication sectors, which contributed 0.5 percentage points each. In the same quarter, the Gauteng economy grew by 2.9 per cent, an improvement of 2.8 percentage points from the previous quarter. For 2018, the IHS estimates the Gauteng economy to have increased by 1.4 per cent.

South Africa's unemployment rate has also fallen. In the fourth quarter of 2018, the rate decreased by 0.4 percentage points quarter-on-quarter to 27.1 per cent. The number of workers employed in South Africa increased by 149 000 over this period while the number of unemployed persons declined by 70 000. However, the number of discouraged work-seekers increased by 108 000. The increase in employment was driven by the financial sector, where the number of persons employed increased by 109 000. Private households and the manufacturing industry also made significant positive contributions. The unemployment rate for Gauteng decreased from 29.6 per cent in the third quarter of 2018 to 29 per cent in the fourth quarter.

The South African economy exited the recession just as the world economy is beginning to experience slowing of economic growth rates. This will make it challenging to maintain forward momentum, particularly if global trade is further disrupted such as by trade tensions escalating between the US and China or Britain exits the EU without a deal. President Ramaphosa's investment drive will likely be important for South Africa and the province in the near future, with support for manufacturing being significant for economic growth and employment.

3.2 Principles of budgeting

The national economy has recovered from the technical recession, but economic growth is still sluggish which could be further negatively affected by the slowing of the global economy. Due to the low rate of economic growth projected over the 2019 MTEF, tax revenue has



consequently been revised down by R15.4 billion compared to the MTBPS estimates by National Treasury¹. The stimulus package by the President on the 21 September 2018 implies that reprioritization and fiscal consolidation are necessary. The National Government therefore implemented fiscal consolidation to improve the sustainability of the fiscus but made additions to the provinces' baselines over the 2019 medium term for social services. However, despite the impact of fiscal consolidation, efforts were made to protect the equitable share baselines of the Province to enable the province to deliver on its mandate. Changes to conditional grants are informed by the need to fund new priorities, reprioritization, reductions due to slow spending and the realization of savings to make provision for other critical services that need funding.

The 2019 MTEF represent the election year and the beginning of the new term of governance. Hence, the focus resides on accelerating the completion of high impact deliverables through the Deliverology Programme and ensuring that budgets demonstrate an alignment with end-of-term-plans. The Province allocated additional funding to provincial departments for projects and priorities that contribute to the TMR Programme.

The budgeting principles that continue to underpin the provincial budget over the 2019 MTEF are as follows:

- realignment of budget baselines;
- reprioritization within budget baselines;
- fiscal discipline, i.e. monitoring and protecting the gains of the cost containment strategy;
- allocative efficiency;
- investment in infrastructure delivery; and
- improved management of personnel budget.

When compiling their budgets, provincial departments were required to reprioritize the budget baselines to redirect funding towards the key deliverables identified by the Deliverology Programme and the TMR agenda. Provincial departments were also required to keep the

¹ National Treasury. (2019). *Budget Review 2019*. Pretoria: South Africa.



personnel budgets within affordable levels and were required to scale down on non-priority programmes and projects. The readiness of provincial departments to implement infrastructure projects is a key factor that underpin the infrastructure allocations.

Alignment of budgeting to the TMR Programme

Gauteng Office of the Premier

The Office of the Premier leads provincial departments in the implementation of the TMR programme to transform the lives of all citizens in Gauteng in the current term of governance and beyond.

In 2019/20, R3 million is allocated to implement the Deliverology Approach in order to achieve 80 per cent of the Premier's Delivery Priorities for all 14 provincial departments, including the Office of the Premier. In addition, key strategic service delivery priorities will be identified for targeted interventions to unblock delivery challenges. The Deliverology Approach will play a key role in improving the management, the implementation and the reporting on priorities especially during the conclusion of the 2014-2019 term and in identifying the priorities for the next term of governance.

In line with the TMR priority of building a more activist and responsive government, the Office of the Premier is allocated R450 million over the MTEF as a provision for the payment to Mental Health Care Users claimants and beneficiaries following the outcome of the alternative dispute resolution process undertaken in the Province.

The implementation of GEYODI projects will be funded from R21.5 million allocated over the 2019 MTEF. These projects assist the targeted groups of the society to access socio-economic opportunities.

With regard to youth employment initiatives, the Office of the Premier is allocated R124.3 million in 2019/20. This amount increases to R138.2 million in 2021/22. This budget will facilitate the creation of employment for youth in the Province through the Tshepo 1 Million



Programme. Tshepo 1 Million aims to place 200 000 economically excluded youth on the pathways to earning programme (which includes internships, on-the-job training and Microsoft Thint' Imillion as well as the digital education pathways for out-of-school youth and learners in their final years of high school). Tshepo 1 Million will also facilitate the access of 15 000 excluded youth to work opportunity placements, which includes long-term full-time work and sustainable self-employment.

Gauteng Provincial Legislature

In the context of the legislative sector and the provincial TMR Programme, the Provincial Legislature positions itself to transform and modernize governance processes, to re-engineer the public participation processes and to transform the law-making processes within the context of the Integrated Global City-Region and connected Government.

The Provincial Legislature avails political party funding and constituency allowance for members amounting to R84.5 million in 2019/20 to support political parties to fulfil their role as public representatives. This amount increases to R89.1 million and R94 million in 2020/21 and 2021/22, respectively.

In 2019/20, R275.1 million is made available to enable the Provincial Legislature to deliver its core business services, which include law-making and public participation in the legislature processes. This amount increases to R294.2 million in 2020/21 and R315.6 million in 2021/22. The Provincial Legislature will continue to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings including Bua le Sechaba campaigns and various programmes of legislature committees.

Gauteng Department of Economic Development

The Department is responsible for supporting the implementation of three pillars, namely radical economic transformation, re-industrialization of the Province and taking the lead in



Africa's new industrial revolution. The Department support these three pillars directly and indirectly through public entities and trading entities, the details of which are as follows:

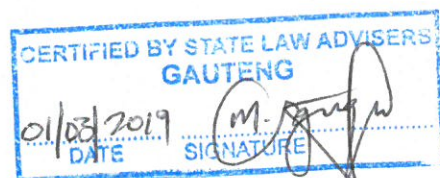
The GCR Economic Development Plan (EDP) 2030 is allocated R22.5 million in 2019/20, which accumulates to R71.4 million over the 2019 MTEF. The Plan is oriented towards the creation of decent jobs through a focus on sector transformation, industrialization, skills development, leveraging on public procurement and township economy revitalization to build an inclusive and sustainable economy.

In responding to job creation initiatives, a total of R232 million in 2019/20 and R688 million is allocated over the 2019 MTEF. These initiatives include—

- Accelerated Youth Placement Programme with a budget of R14.9 million in 2019/20 and R56 million over the MTEF; and
- Bio-Park Iphase 3B with a budget of R40 million in 2019/20 and R97 million over the MTEF.

Furthermore, R44.8 million is allocated for the Township Economy Revitalization (TER) Programme in 2019/20. The Programme is allocate a sum of R142.3 million over the 2019 MTEF. The Programme is fundamental in stimulating and sustaining small, micro and medium enterprise township entrepreneurship. Amongst the TER projects to be implemented in 2019/20 are—

- Construction of Ecosystem Centre that aims at providing skills development opportunities to township businesses;
- Localisation Programme that aims to stimulate the local production with a focus on clothing and textile, manufacturing and furniture;
- The eKasi labs that aims to promote a culture of innovation within the township economy and that aim have 80 entrepreneurs (of which 40 will be youth) who will be trained and incubated at its various sites; and



- Pitching Booster Programme that will bring the business funding opportunities and business development support directly to the township SMMEs.

The Gauteng Growth and Development Agency is allocated R339.6 million in 2019/20 and a total of R1.1 billion over the MTEF for various projects and programmes. The budget caters for projects such as—

- Mini factories at the Automotive Supplier Park (ASP);
- Student training in jewellery design and manufacture;
- Maxum Digital Programme to assist the township youth and unemployed graduates with business development support in the field of developing the digital applications for gaming, animations and virtual reality; and
- Facilitation of trade and investment.

The Gauteng Tourism Authority (GTA) is allocated an amount of R5 million in 2019/20 and R44.3 million over the MTEF for Discorp Africa and Cycling Relay. The allocation will assist the Department to continue with the implementation of destination marketing and promotion programmes to market Gauteng by focusing on urban tourism and township tourism. Moreover, the GTA will also continue to promote the events sector by supporting organizers of events in bidding and hosting events such as Gauteng Summer Cup and Joy of Jazz. R9 million is set aside in 2019/20 and R28 million is provided over the 2019 MTEF.

The Cradle of Humankind receives R4 million in 2019/20 and R15.9 million over the MTEF for tourism routes, and R3.9 million in 2019/20 for Community Based Tourism Projects such as community works maintenance project. The maintenance of cycle lanes and gateway in the Cradle of Humankind World Heritage Site & Dinokeng will generate 741 jobs for the community members in the area and it will enhance the day visitor facilities.

Gauteng Department of Health



The Department will continue in its drive to accelerate social transformation through the provision of quality, efficient and accessible healthcare to improve people's lives. This will be achieved by strengthening the health systems, preventing and reducing the burden of disease, transforming the health economy and modernizing the public service with a focus on the development and implementation of the e-health programme.

The district health facilities receive a total of R4.8 billion in 2019/20 to combat HIV/AIDS and to decrease the burden of Tuberculosis (TB) disease. This amount accumulates to R16 billion over the 2019 MTEF. Amongst others, this amount will fund the initiatives for preventing new HIV infections. These initiatives include the youth programmes such as the "She Conquers as well as Dreams" campaign, increasing the distribution of male and female condoms, expanding medical male circumcision (MMC) sites and the antiretroviral treatment start rate for HIV positive pregnant women and prevention of TB. A total of R1.4 billion is allocated for the TB treatment over the 2019 MTEF which is the TB MDR-XDR control programme that provides TB treatment, counselling and screening services.

The Primary Health Care (PHC) receives R8.9 billion in 2019/20, R9.5 billion in 2020/21 and R10 billion in 2021/22. These funds are allocated for primary health care services rendered at community health clinic, centres and district hospitals. Community based services, which involve the rendering of a community based health service at non-health facilities such as home-based care is allocated R7.6 billion over the MTEF. All primary health care facilities will continue to provide integrated mental health care services.

The implementation of the e-Health architecture is allocated R616.5 million over the 2019 MTEF and will contribute significantly towards improving patient care, empowering patients to understand their health, gaining access to the health systems and improving efficiency of the health system.

Emergency Medical Services (EMS) receive R249.4 million in 2019/20 and R709.9 million over the 2019 MTEF for the Ambulance Re-capitalization Project which is aimed at improving response times through the procurement of emergency medical equipment and fleet.



Furthermore, the Department will continue to implement the EMS norms and standards to improve safety of patients.

An amount of R1.2 billion in 2019/20 that is accumulating to R4.2 billion over the 2019 MTEF is allocated to bursaries and training opportunities. This Programme is aimed at increasing the availability of nursing professionals, EMS staff, medical doctors and other health professionals.

Gauteng Department of Education

The Department contributes to the TMR pillars about the radical economic transformation, the accelerated social transformation, the transformation of the state and governance and the modernization of the public service.

The Department is committed to improving the quality of curriculum delivery and learner performance, by providing additional support to learners through the FET Quality Interventions strategies. The FET Quality Interventions strategies include the Secondary School Intervention Programme (SSIP), the improvement of Mathematics Science and Technology (MST) in the FET phase, Learner Teacher Support Material (LTSM) and Information Communication and Technology (ICT) in schools. A total of R753 million in 2019/20 and R2.4 billion over the 2019 MTEF is allocated to implement FET Quality Interventions strategies. This amount includes R531.4 million for the improvement of Grade 12 pass and bachelor pass rates, R300.5 million for the improvement of Mathematics and Science in the FET phase and R1.6 billion for the Learner and Teacher Support Material (LTSM).

In support of modernization of the public service, R878.7 million in 2019/20 is allocated for e-learning devices and e-LTSM, which will continue to transform township schools into functional ICT-enabled learning spaces.

The Department will expand the inclusion services to township schools and turn around special education with a special focus on autism. The total budget allocated to inclusive education amounts to R64.8 million in 2019/20 and R205.2 million over the 2019 MTEF.



In-service training focuses on improving the quality of teaching and learning through Continuing Professional Teacher Development in priority areas, with a focus on ICT. Therefore, the teacher development and support initiative is allocated R206.8 million in 2019/20 and R654.9 million over the 2019 MTEF. This will form part of the Whole School Improvement (WSI) Initiative and a related training will focus on content, assessments, teaching and learning methodologies and the institutionalization of ICT.

In support of economic growth and contributing to employment creation targets set out in the TMR strategy, the Master Skills Plan 2 has been developed. Therefore, an amount of R520.8 million in 2019/20 accumulating to R1.7 billion over the 2019 MTEF is allocated to skills development, bursaries and accessing post-school work experience.

In order to provide nutritious meals to children in all no-fee paying schools and selected fee-paying schools, R1.3 billion in 2019/20 and R4 billion over the 2019 MTEF have been set aside. In terms of expanding access to schooling, R1.2 billion in 2019/20 and R4.1 billion over the 2019 MTEF will fund the provision of scholar transport to 111 053 learners that live more than 5 km away from school and includes learners with special education needs (LSEN).

Gauteng Department of Social Development

The Department's programmes and budget contribute towards addressing the challenges of unemployment, poverty and inequality primarily in response to the pillar about the accelerated social transformation. Some of the key programmes of the Department are described below.

In response to the needs of households in the poorest wards across the Province caused by poverty and other social ills, R1.1 billion over the MTEF is allocated to appropriate interventions. Included in this is R392.3 million for the provision of Dignity Packs to girls, boys and children with albinism to restore the rights and dignity of underprivileged children by providing them with toiletries. In addition, the Bana Pele Programme, which focuses on the provision of school uniform to poor children, is allocated R160.5 million in 2019/20 and R508.9 million over the 2019 MTEF.



To promote the development of children (0-5 years of age) in the early stages of their growth, access to quality Early Childhood Development (ECD) receives R439.6 million in 2019/20 and R1.4 billion over the 2019 MTEF. These funds will ensure the expansion of the ECD subsidy to poor children and assist existing ECD centres to comply with health and safety standards.

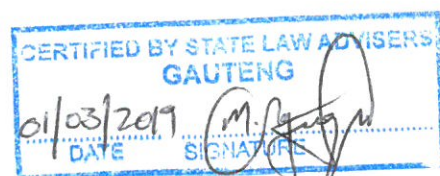
A total amount of R144.6 million over the 2019 MTEF is made available for the Welfare-to-Work approach and Women Development. R50.8 million of this amount will be used for linking poor women to economic opportunities and R93.8 million will be used for skills development and stipends.

In combating the high prevalence of substance abuse in the Province, a total of R1.3 billion over the 2019 MTEF is allocated to substance abuse and rehabilitation. This amount includes R89 million for the anti-substance abuse movement campaign, R74 million for the substance abuse preventative and aftercare programmes and R757 million for the expansion of substance abuse treatment centres.

In order to promote the care and protection of the elderly, R31.9 million is allocated for this initiative over the 2019 MTEF. These funds will be used for active-ageing programmes, the operationalization of newly completed prototypes for older persons and the implementation of the older persons' strategy (safe beds, toll-free facility, uGogo campaign, etc.). The provision of services to persons with disabilities receives R11.4 million over the 2019 MTEF for the independent living model, special needs for people with disabilities and for the establishment of a disability forum to provide support to protective workshops.

The Department will also be providing support to 1 672 perpetrators who will participate in the Programme for Intimate Partner Violence (PIPV) for which R29 million is made available over the 2019 MTEF. The Programme deals with perpetrators who are referred by the courts, mainly for domestic violence to deal with anger management. After attending the Programme, the perpetrators go back to court and produce certificate of rehabilitation.

Gauteng Department of Cooperative Governance and Traditional Affairs



Funding made available to the Department will be used to enable the Province and its municipalities to be a globally competitive city region putting people first with service delivery excellence and economic performance and to facilitate and support cooperative governance across all spheres of government and associated institutions, and to promote the institution of traditional leadership for Gauteng.

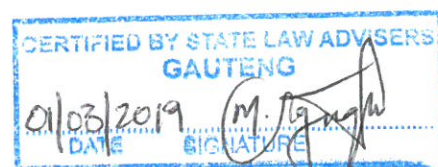
To enhance public participation in local government, the Community Development Workers (CDW) Programme receives R12 million in 2019/20, R12.7 million in 2020/21 and R13.4 million in 2021/22. This funding will support municipalities regarding the implementation of Citizen-Based Monitoring (CBM), Asset-Based Community Development (ABCD) approach and the civic awareness action plan. R15 million is set aside over the MTEF for post-merger support to the municipalities in the West Rand District Municipality and on other pressing issues in Sedibeng District.

R10 million in 2019/20 and R25 million over the 2019 MTEF is allocated to provide municipalities with additional capacity to implement the developed simplified revenue plans, additional capacity and support to resolve 100 defaulting residential debtors per municipality through improving billing data quality and implementing cost reflective Tariff Models.

The Department receives R51.6 million in 2019/20, R54.5 million in 2020/21 and R57.4 million in 2021/22 to support Municipal Disaster Management Centres to remain functional, to conduct Disaster Management Awareness campaigns in high risk areas, to support district municipalities on fire and rescue services and to train fire and rescue services officials on the Incident Command System.

To monitor municipalities on the extent to which anti-corruption measures are implemented and to support them in developing the necessary capacity in integrity and ethics management, the Department sets aside an amount of R8 million in 2019/20 and R22 million over the MTEF.

R20 million is allocated over the MTEF to support the traditional councils to perform their functions pursuant to section 4 of the Traditional Leadership and Governance Framework



Amendment Act, 2003 (Act No. 41 of 2003), and to monitor the succession claims or disputes received and processed.

Gauteng Department of Human Settlements

The budget and plans of the Department are aligned to decisive spatial transformation, accelerated social transformation, modernization of the public service, and modernization of human settlements and urban development pillars. The Department will continue to embark on projects that will contribute decisively to the spatial transformation and radical economic change by ensuring that people are located closer to places of work and economic opportunities.

The total for conditional grants in 2019/20 will amount to R5.3 billion and R16.2 billion over the MTEF. Conditional grants over the MTEF includes a new grant in the form of Informal Settlements Upgrading Partnership Grant for provinces that will assist the Department to accelerate the eradication of informal settlements in the Province. An amount of R859.8 million in 2020/21 and R1.2 billion in 2021/22 have been made available to support these projects. Through the Title Deeds Restoration Grant, earmarked for the acceleration of title deeds restoration programme to deal with the Extended Discount Benefit Scheme and the transfer of housing properties to beneficiaries, the Department is allocated R156.4 million in 2019/20 and R164.7 million in 2020/21. Also included in the conditional grants amount is an amount of R10.4 million in the form of the EPWP Integrated Grant. The above infrastructure budget is split amongst the five different corridors of the GCR and key projects as follows:

R741 million is allocated for the continuation of mega projects in the Central Development Corridor that include Goudrand Ext 24 (DRD), 3 D Diepsloot east and Cosmo City in 2019/20. An amount of R677 million is allocated for the mixed housing development projects as part of a decisive spatial transformation and modernization of human settlements in the Northern Development Corridor. This amount will fund projects such as Winterveldt EXT 3 Phase 2 and Nelmapius.

For the Eastern Development Corridor, an amount of R961 million is allocated in 2019/20 for the continuation and implementation of projects such as Chief Albert Luthuli, Tsakane Ext 22



and Germiston South. The allocation for the projects in the Western Development Corridor amounts to R1.2 billion and it will fund the mega projects such as Wegterskop, Varkenslaagte and Montrose.

Funding of R757 million is allocated for the Southern Development Corridor in 2019/20 for the mixed housing developments in Sebokeng Ext 28 (Boiketlong Mega), Ratanda Precinct Mega and Finance-Linked Subsidy projects such as Savannah City and Vanderbijlpark Central East No.7, Obed Mthombeni and for the provision of access to basic services.

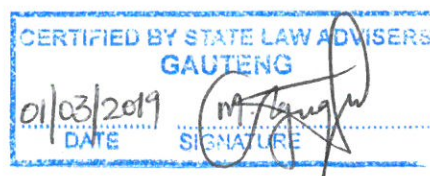
An amount of R60 million in 2019/20 and R123 million over the MTEF is allocated for coordinating, managing and overseeing the maintenance of the Department's immovable assets in the form of flats, hostels and vacant stands, and to provide the tools and personnel needed for these activities.

The Department receives an amount of R16.3 million in 2019/20, R21.6 million and R18.2 million in 2020/21 and 2021/22, respectively, for the provincial infrastructure rollout. Through funding made available by the Province, once off additional funding amounts of R45 million and R75 million in 2019/20 are made available to augment the Departmental budget for rates and taxes for non-transferred RDP stock and five provincial hostels and to pay for outstanding municipal debt.

Gauteng Department of Roads and Transport

The Department's plans and deliverables align with the TMR pillars relating to the radical economic transformation, the decisive spatial transformation, the modernization of the public service and the modernization of human settlements and urban development.

Included in the Department's budget is R2.1 billion allocated in 2019/20 and R6.8 billion allocated over the MTEF for the Gautrain Management Agency to meet its operational requirements. The infrastructure budget amounts to R1.8 billion in 2019/20 and R7.1 billion over the MTEF. The allocations per corridor are as follows:



Central Development Corridor: The budget for the central development corridor amount to R50 million in 2019/20, R528 million in 2020/21 and R515 million in 2021/22. The key projects in this Corridor include the following:

- The reconstruction and upgrade of the K31 Beyers Naude Road that will be upgraded from a single to a 2.3km dual carriageway to accommodate the increase in traffic;
- K73: Upgrading of road K73 between Woodmead Drive and Allandale Road (D58);
- K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Street Dobsonville to Wild Chestnut Street Protea Glen;
- K101 Phase 1: Upgrading (Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein road) (Midrand); and
- The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24).

Northern Development Corridor: Allocated for this Corridor is R341 million, R568 million and R248 million for the 2019/20, 2020/21 and 2021/22 respectively. The key projects in this Corridor include the following:

- An upgrade of road K54 which is in Mamelodi and forms an important link between Mamelodi, Moloto and the N4 whilst an upgrade of road K69 from the N4 to Mamelodi to K54 will increase capacity, safety and accessibility for existing and future developments; and
- An upgrade of K69 Phase 1- from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi.

Southern Development Corridor: R13 million is allocated in 2019/20, R170 million in 2020/21 and R87 million in 2021/22. The two key projects are the Vaal River City upgrade, which is the construction of a new interchange and access roads on the R42 (Barrage Road) in



Vereeniging, and the upgrade of the road K156/3 that is situated in the Sedibeng District Municipality.

Western Development Corridor: R12 million is made available in 2019/20, which increases to R126 million in 2020/21 and decreases to R63 million in the last year of the MTEF. The key project in this area is the upgrade of the P241-1 road, from K15 Adcock road to the R28 border.

Various development corridors: The budget ranges from R1.4 billion allocated in 2019/20 to R293 million allocated in 2021/22. This category is for the projects that cut across all development corridors and are not linked to a specific location. The routine maintenance programme forms the backbone of this allocation as well as other key maintenance related work such as the re-gravelling programme and the key infrastructure planning programmes.

Gauteng Department of Community Safety

The Department has positioned itself to support the TMR agenda by contributing to four TMR pillars, which are the accelerated social transformation, the transformation of the state and governance, the modernisation of the public service and the radical economic transformation.

The Department will continue with the implementation of a new policing plan that enables the monitoring of all 142 police stations in the Province. The Department intends to make announced and unannounced visits to approximately 40 police stations to assess the quality of police services rendered and to contribute towards the Deliverology target of reducing crime by 50% in the Province. To this extent, a total of R110.5 million over the 2019 MTEF is allocated for strengthening police oversight. Furthermore, R152.9 million is allocated over the MTEF to reduce violent crimes also known as TRIO crimes through interventions such as the continuous monitoring of the effectiveness of the criminal justice system.

The Department will continue to educate communities about road safety issues, community-police relations through campaigns and road shows. These includes various events such as “16 days of Activism on No Violence Against Women and Children”, Women’s Month, Safety Month and Women’s Day. As a result, crime perception management is allocated R70.8 million



over the 2019 MTEF. Interventions aimed at providing support to vulnerable groups and victims such as the Violence Against Women and Children (VAWAC) Programme is allocated R83.2 million over the MTEF.

The Department will continue to assess the functionality of Community Police Forums (CPFs) and to provide training and resources to community patrollers for which R134.9 million is made available over the 2019 MTEF.

The Department aims to reduce pedestrian fatalities by 50% in 2019 in the identified hazardous locations in the Province. The Department will continue to reduce road fatalities through improving pedestrian safety, road safety law enforcement operations and road safety education programmes for which R416.7 million is allocated in 2019/20 and R1.3 billion is allocated over the 2019 MTEF.

Gauteng Department of Sport, Arts, Culture and Recreation

The Department's budget aligns with the TMR pillars relating to the radical economic transformation, the accelerated social transformation, the modernization of human settlements and urban development, the decisive spatial transformation, the modernization of the public sector and the modernization of the economy.

The Department will continue to host various arts and culture and national and internal sporting events such as the Gauteng Social Cohesion Carnival for which R42.4 million is allocated over the 2019 MTEF. A total of R108.9 million allocated over the MTEF provides for the hosting of other signature events, namely the multisport festival Arnold Games (R63.8 million over the MTEF), the Under 17 Future Championships soccer event (R26.3 million over the MTEF) and the Southern Sunshine Tour golf event (R18.8 million over the MTEF). Furthermore, the Premier's Social Cohesion Games are allocated R42.6 million over the MTEF.

The Gauteng Film Commission (GFC) receives R101.9 million over the 2019 MTEF. This is aimed at modernizing the economy by creating an enabling environment for all role players in the film sector.



In line with the modernization of human settlements and urban development pillar and the decisive spatial transformation pillar, R93.9 million is allocated over the 2019 MTEF to operationalize the Provincial Archives Centre and R187 million to operationalize community libraries. In addition, the Department will continue to support three heritage sites, which are Boipatong, Kagiso and the Women's Living Heritage Monuments. A total of R46.4 million is allocated in 2019/20 and R147.1 million over the 2019 MTEF to preserve, promote and protect the heritage resources throughout the Province.

The Department will work closely with strategic partners to continue to host or co-host six national day events to promote accelerated social transformation in the Province with R47.5 million over the MTEF. To commemorate the legacy of Nelson Mandela, the Department will host the Annual Nelson Mandela Remembrance Walk and Race for which a total of R37.5 million is allocated over the MTEF.

In order to promote healthy lifestyles and physical wellbeing of people in the Province, the Department will continue to implement the mass participation programme that includes the Recreation Siyadlala Programme and school sport. An amount of R111 million over the MTEF is set aside for these two programmes.

Gauteng Department of Agriculture and Rural Development

The Department responds to five pillars of the TMR Programme, namely the radical economic transformation, the decisive spatial transformation, the accelerated social transformation, the modernization of the economy and the modernization of human settlements and urban development

The implementation of the TMR is supported through the allocation of R195 million in 2019/20 and R638 million over the MTEF for the farmer support and development. These funds are set aside to support projects, which include but is not limited to mainstream urban agriculture through the construction of hydroponic, supply and construction of on-farm infrastructure such



as piggery and poultry structures and promotion of school and community food gardens to continue with the food security initiative.

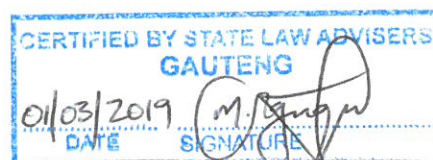
The research and technology development services are allocated R76 million in 2019/20 and R244 million over the 2019 MTEF. These funds provide mainly for the prioritized initiatives such as the climate-smart agriculture project, platform for horticulture training, agri-food research and the development of vertical hydroponics in agro-tropolis designated area. These funds also provide for the ongoing maintenance and expansion of the existing agri-parks by adding one agri-park in each year over the MTEF.

An amount of R8 million is allocated in 2019/20 and R26 million over the 2019 MTEF for the maintenance and operational costs of agro-processing and milling plants infrastructure to support the SMMEs in the farming sector.

The Department will provide training to agropreneurs and construct three new agro-processing infrastructure to support the agricultural SMMEs over the next three years. An amount of R31 million is allocated in 2019/20 and which accumulates to R99 million over the MTEF period will fund this support to agricultural SMMEs.

Veterinary services receive R111 million in 2019/20 and a total of R372 million over the MTEF period. The allocation will be used to focus on community services and primary animal health care in townships, mobile clinical veterinary services targeting small-scale farmers, disease control and animal health veterinary interventions with emerging and commercial farmers, surveillance, biosecurity compartment inspections and mobile abattoir projects linked to the Township Economy Revitalization Strategy of the Province.

An amount of R133 million is allocated in 2019/20 and R426 million over 2019 MTEF to manage the sustainable use of environment. Included in this amount is R31 million for environment impact assessment licensing, R193 million for the rehabilitation of illegal dumpsites and for focusing on waste management, training of co-operatives in townships, sustainable cleanups and separation of waste at source.



The nature reserves are allocated R67 million over the 2019 MTEF to deal with the infrastructure backlog for buildings, roads, fences and bulk infrastructure.

Gauteng Department of e-Government

In line with the pillar relating to the modernization of the economy and the public service, the Department is key in delivering on the Provincial Government's commitment about increasing penetration and coverage of connectivity across the Province.

A total of R3.3 billion is made available over the 2019 MTEF to provide the ICT infrastructure and the platform for common GCR e-Services that are required for the GCR connected Government. Following the completion of Phase 1 of the Gauteng Broadband Network (GBN) project that resulted in 1181 provincial sites provided with connectivity, the 2019 budget will contribute towards the rollout of Phase 2 of the GBN project that will provide connectivity to all remaining provincial sites, including three agencies that will be connected to WAN. This budget will also fund the rollout of voice infrastructure in 100 sites in 2019/20 to enable the implementation of Voice Over Data as a service on the broadband network to generate savings on telephone expenditure.

With regard to the delivery of e-government services, the Department will continue to implement the initiatives that digitize the Government's back office functions including various HR-related processes.

Gauteng Provincial Treasury

The legislated function of the Provincial Treasury to prepare and implement the provincial budgets places the Provincial Treasury in the centre of the achievement of the Ten-Pillar TMR Programme. The budget allocation to support the TMR Programme will ensure that Gauteng is developed into an integrated, socially cohesive, economically inclusive city-region, underpinned by a smart and green industrial economy.



The Department contributes towards the transformation of the state and governance pillar through the initiatives that aim to reduce fraud and corruption and promote clean government across the Province. To eradicate fraud and corruption in the Province, R10 million is allocated in each financial year over the next three years to provide for a higher demand for forensic investigation services and for the outsourcing of forensic audit services to augment the Department's capacity. To promote good financial governance, a total of R174.3 million is allocated in 2019/20 and this amount accumulates to R558.5 over the MTEF. Amongst other deliverables, the Department will utilize this amount to provide accounting services that aimed to achieve unqualified audit outcomes for provincial departments and public entities. This amount also provides for the implementation of the forensic services strategy to combat fraud and corruption and enables the Department to oversee the management of transversal financial systems in the Province.

The Department also allocates R124.3 million in 2019/20, which increases to R142 million in 2021/22 to promote and enforce transparency and effectiveness of supply chain management in the Province. Included in this amount is R80.4 million that is allocated over the 2019 MTEF to provide for the probity audits relating to open tenders in all provincial departments and identified entities and local municipalities.

The initiatives to develop and train suppliers, so that more suppliers participate in government procurement, will target 1 188 and 1 000 registered suppliers who will undergo supplier development in 2019/20 and 2020/21, respectively.

The budget allocated to the Gauteng Infrastructure Financing Agency (GIFA) amounts to R61.9 million in 2019/20 and it totals R196.2 million over the MTEF. The GIFA will continue to support public institutions in the province to source alternative funding for strategic infrastructure projects by performing project preparation and by facilitating innovative financing solutions.

Gauteng Department of Infrastructure Development



The Department contributes towards the radical economic and social transformation, modernization and re-industrialization of Gauteng by supporting the development of township enterprises, co-operatives and small, micro and medium enterprises.

The Department contributes to economic transformation in Gauteng by providing 7 000 work opportunities through the Expanded Public Works Programme (“EPWP”) of which 4 500 work opportunities are through the Zivuseni Reloaded Programme and 2 500 through the National Youth Service (“NYS”) Skills Development Programme. The EPWP Programme is allocated R295 million in 2019/20 and R934.4 million over the 2019 MTEF. This is addition to the EPWP incentive grant of R23.1 million.

The Department receives R1 billion in 2019/20 and R3.4 billion over the 2019 MTEF to provide for the payment of rates and taxes. This amount is supplemented through additional funding of R100 million in 2019/20 and R331 million over the MTEF to deal with accruals in rates and taxes.

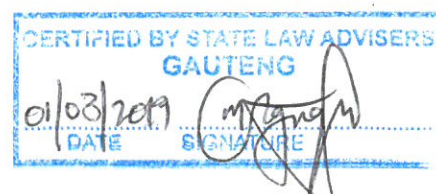
An amount of R334.2 million is made available in 2019/20 and R693.4 million over the MTEF to cover infrastructure projects as well as maintenance. This amount includes R100 million for the Kopanong Precinct facilities management in 2019/20 and R316.8 million over the MTEF.

An amount of R91.4 million is allocated in 2019/20 and R289.5 million over the MTEF to ensure effective management of Government’s immovable assets. The infrastructure delivery improvement programme (IDIP) that aims to build the capacity to support improvement in the planning, procurement and management of infrastructure delivery is allocated R293.8 million in 2019/20 and R930.6 million over the MTEF.

4. PROVINCIAL FISCAL FRAMEWORK

4.1 Provincial Revenue

Table 1: Provincial Revenue Envelope



R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Provincial equitable share	102 448 280	111 635 689	120 699 800
Conditional grants	23 077 035	24 058 098	25 751 364
Total transfers from National	125 525 315	135 693 787	146 451 164
Provincial own receipts	6 326 420	6 699 950	7 073 715
Gross Revenue	131 851 735	142 393 737	153 524 879
Less: Direct Charges Office Bearers	(79 116)	(83 112)	(87 708)
Financing from PRF	714 882		
Total Revenue	132 487 501	142 310 625	153 437 171

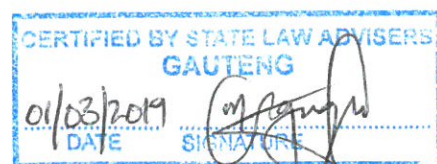
Table 1 above shows that the Province receives R125.5 billion in the form of transfers from the National Government in the 2019/20 financial year. This amount grows to R146.4 billion in the outer year of the MTEF.

The conditional grants account for 18 per cent of the total transfers from National over the MTEF. The allocations for the conditional grants comprise of additions and reprioritisations made in the provincial fiscal framework for the 2019 MTEF. The additions to specific conditional grants provide for the identified priorities in the sector and the reductions in other conditional grants results from the assessed low spending pattern, reorganization of the conditional grant and the availability of latest data to inform the allocations.

The provincial own receipts account for 5 per cent of the gross revenue available for the Province to appropriate for its spending requirements. The direct charges against the Provincial Revenue Fund relates the remuneration of public office bearers in line with the legislation.

4.2 Conditional grants

Table 2: Summary of Conditional Grants



Department/Grant R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Agriculture and Rural Development	128 955	139 196	149 757
Comprehensive Agricultural Support Programme Grant	91 306	99 476	107 650
Ilima/ Letsema Projects Grant	31 974	33 733	35 791
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 675	5 987	6 316
Sport, Arts, Culture and Recreation	260 007	276 218	292 829
Community Library Services Grant	167 784	177 681	188 003
Mass Sport and Recreation Participation Programme Grant	92 223	98 537	104 826
Education	2 448 998	2 468 010	2 635 812
Education Infrastructure Grant	1 474 715	1 440 169	1 551 501
HIV and Aids (Life Skills Education) Grant	37 907	39 869	42 062
National School Nutrition Programme Grant	849 075	895 774	945 042
Maths, Science and Technology Grant	56 042	58 483	61 638
Learners with Profound Intellectual Disabilities Grant	31 259	33 715	35 569
Health	11 541 921	12 488 920	13 606 535
Comprehensive HIV, AIDS and TB Grant	4 766 734	5 279 737	5 978 288
<i>Community Outreach Services Component</i>	270 779	285 943	466 191
<i>Comprehensive HIV, AIDS Grant Component</i>	4 410 835	4 903 993	5 417 357
<i>Malaria Component</i>			
<i>Tuberculosis Component</i>	85 120	89 801	94 740
Health Facility Revitalisation Grant	859 028	909 450	980 733
Health Professions Training and Development Grant	1 027 240	1 083 738	1 143 343
National Tertiary Services Grant	4 724 843	5 041 407	5 318 684
Human Papillomavirus Vaccine Grant	28 841	30 427	32 100
Human Resources Capacitation Grant	135 235	144 161	153 387
Social Development	68 097	72 658	76 655
Early Childhood Development Grant	68 097	72 658	76 655
<i>Subsidy component</i>	60 993	65 076	68 656
<i>Maintenance component</i>	7 104	7 582	7 999
EPWP Integrated Grant	51 518		
Agriculture and Rural Development	2 516		
Education	2 089		
Health	2 187		
Cooperative Governance and Traditional Affairs	2 004		



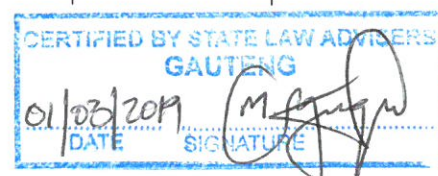
Department/Grant R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Infrastructure Development	23 878		
Roads and Transport	6 386		
Human Settlements	10 458		
Sport, Arts, Culture and Recreation	2 000		
Social Sector EPWP Integrated Grant	53 346		
Community Safety	1 000		
Education	2 985		
Health	26 197		
Social Development	23 164		
Human Settlements	5 320 613	5 343 970	5 526 294
Human Settlements Development Grant (HSDG)	5 164 409	4 319 346	4 293 873
Informal Settlements Upgrading Partnership Grant for Provinces		859 829	1 232 421
Title Deeds Restoration Grant	156 204	164 795	
Roads and Transport	3 203 580	3 269 126	3 463 482
Provincial Roads Maintenance Grant	767 506	669 835	721 233
Public Transport Operations Grant	2 436 074	2 599 291	2 742 249
Total Conditional Grants by Vote	23 077 035	24 058 098	25 751 364

Table 2 provides a summary of conditional grants allocation per provincial department. The total allocation for the Province increases from R23.1 billion in 2019/20 to R25.7 billion in 2021/22.

4.3 Provincial own receipts

Table 3: Provincial Own Receipts

R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Office of the Premier	558	589	622
Economic Development	1 052 881	1 113 996	1 180 658
Health	536 796	566 320	597 468
Education	32 770	34 572	36 439
Social Development	3 601	3 799	4 008



Cooperative Governance and Traditional Affairs	594	627	661
Human Settlements	5 471	5 772	6 090
Roads and Transport	4 110 915	4 337 016	4 575 552
Community Safety	35 780	37 617	39 596
Agriculture and Rural Development	17 304	18 255	19 258
Sport, Arts, Culture and Recreation	403	425	448
e-Government	665	702	741
Gauteng Provincial Treasury	501 701	551 795	582 144
Infrastructure Development	26 981	28 465	30 030
Total provincial own receipts by Vote	6 326 420	6 699 950	7 073 715

Table 3 above summarizes the budget for the provincial own receipts that each provincial department will collect between 2019/20 and 2021/22 financial years. The total provincial own receipts will increase by R747 million (or 11.8 per cent) from R6.3 billion in 2019/20 to R7.1 billion in 2021/22.

The four provincial departments that account for the largest share of the total provincial own receipts are the Gauteng Department of Roads and Transport, the Gauteng Department of Economic Development, the Gauteng Department of Health and the Gauteng Provincial Treasury.

The Gauteng Department of Roads and Transport projects to collect R4.1 billion in 2019/20, which will increase by an average of 6 per cent per annum to R4.6 billion in 2021/22. This amount comprises mainly of payments for motor vehicle license renewal. In the Gauteng Department of Economic Development, own receipts are mainly from casino and horseracing taxes that are managed by the Gauteng Gambling Board and revenue from the provincial department will increase by an annual average rate of 6 per cent from R1 billion in 2019/20 to R1.2 billion in 2021/22.

The collection of health patient fees in the Gauteng Department of Health is the main reason for the projected increase in the budget for own receipts from R536.8 million in 2019/20 to R597.5 million in 2021/22. In the Gauteng Provincial Treasury, the budget for own receipts is



set to increase from R501.7 million to R582.1 million over the next three financial years. The Gauteng Provincial Treasury earns the interest revenue generated from short-term investments.

5. 2019 MTEF BUDGET ALLOCATIONS

Table 4: Provincial MTEF Allocations

R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Office of the Premier	996 271	883 984	781 826
Gauteng Provincial Legislature	761 430	806 130	858 075
Economic Development	1 581 240	1 674 951	1 774 792
Health	50 767 163	54 301 160	58 832 276
Education	49 809 551	52 868 747	57 560 507
Social Development	5 516 852	5 807 859	6 248 512
Cooperative Governance and Traditional Affairs	562 282	526 662	565 980
Human Settlements	6 216 526	6 161 145	6 403 170
Roads and Transport	7 708 630	8 535 972	7 927 078
Community Safety	759 224	805 075	862 147
Agriculture and Rural Development	990 202	1 069 563	1 165 226
Sports, Arts, Culture and Recreation	1 058 424	1 136 450	1 183 314
e-Government	1 413 914	1 496 959	1 592 631
Gauteng Provincial Treasury	834 950	887 032	951 909
Infrastructure Development	3 465 840	3 483 832	3 682 518
Total provincial estimates by Vote	132 442 501	140 445 519	150 389 962

The total provincial appropriation amounts to R132.4 billion in 2019/20 and it grows to R150.4 billion in 2021/22, as shown in Table 4 above. The total includes the additional funding received from the National Government and additional funding allocated from the resources of the Provincial Government. The details of the additional funding allocated to provincial departments are explained below.

6. SUMMARY OF ADDITIONAL FUNDING

Table 5: Summary of Equitable Share Additional Funding (excluding infrastructure and conditional grants)



R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Office of the Premier	300 000	150 000	
Health	1 092 417	1 173 311	1 398 756
Education	1 545 505	2 085 678	2 728 917
Social Development	136 181	134 241	145 183
Cooperative Governance and Traditional Affairs	65 000		
Human Settlements	120 000		
Agriculture and Rural Development	20 000	20 550	13 130
Sports, Arts, Culture and Recreation	46 300	55 594	51 590
e-Government	80 000	80 000	80 000
Gauteng Provincial Treasury	5 000	5 000	5 000
Infrastructure Development	200 000	215 500	232 303
Total provincial estimates by Vote	3 610 404	3 919 875	4 654 879

Table 5 above shows the additional funding in the form of equitable share allocated to provincial departments over the 2019 MTEF, but excludes the funding allocated to infrastructure projects. The total additional funding allocated to provincial departments over the 2019 MTEF amounts to R12.2 billion. This amount includes the carry-through effect of funding allocated to provincial departments during the 2018/19 adjustments budget and the funds allocated to the priorities of the 2019 MTEF. Over this period, the Gauteng Department of Health and the Gauteng Department of Education receive the largest allocation amounting to R3.6 billion and R6.4 billion, respectively.

Of the total of R12.2 billion, R8.7 billion is from the National Government due to impact of data updates and earmarked funds for specific sector priorities. These priorities include the distribution of dignity packs for girl learners in Grade 4 and upwards, the South African Cuban Student Doctor Programme, and food relief to address poverty. The balance of R3.5 billion, is made available to fund the prioritized programs and projects that support the implementation of the TMR Approach. The details of the additional allocations per provincial department are as follows:

Gauteng Office of the Premier



An amount of R300 million is allocated in 2019/20 and R150 million is allocated in 2020/21 to provide for the pay-outs to Mental Health Care Users claimants and beneficiaries following the outcome of the alternative dispute resolution process undertaken in the Province. Moreover, R4 million is allocated to commission the Township Economic Revitalisation (TER) Research Chair project and the Industrialisation Research Chair project with the institutions of higher learning in the Province in 2019/20.

Gauteng Department of Health

An amount of R1.9 billion is allocated for supplementing the personnel bill of healthcare professionals over the 2019 MTEF. In addition, R620.5 million is allocated over the MTEF to cater for the increasing cost of the South African Cuban Student Doctor Programme, and R950.4 million is for alleviating the pressure in the Department's budget for goods and services. Furthermore, R150.1 million allocated over the MTEF is for the Department to obtain a suitable office accommodation following the fire incident in the Bank of Lisbon building.

Gauteng Department of Education

The Department is allocated an additional amount of R1.5 billion in 2019/20 and R6.4 billion over the 2019 MTEF. This amount includes R5.8 billion allocated over the MTEF to augment the personnel budget caused by the ongoing growth in learner numbers and R253.4 million for subsidies to qualifying independents schools. The balance of R316.8 million over the MTEF is allocated to provide specialized scholar transport to Learners with Special Education Needs (LSEN).

Gauteng Department of Social Development

The Department receives an additional amount of R415.6 million over the 2019 MTEF. Included in this total amount is R260.5 million for the absorption of social worker graduates and the supervisors for these employees. This total amount also includes R113.9 million for filling critical posts at head office and regional offices which include funding for tools of trade and R13.7 million for the management of contracts pertaining to food relief programmes. The



balance of R18.3 million is for the distribution of sanitary towels to school girls in Grade 4 upwards.

Gauteng Department of Cooperative Governance and Traditional Affairs

An additional R20 million is allocated for the refurbishment of the water pump station in Emfuleni Local Municipality. An amount of R45 million is also allocated for the operational requirements for the disaster management services in West Rand District Municipality.

Gauteng Department of Human Settlements

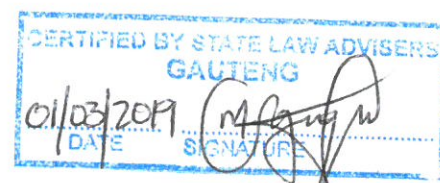
To assist the Department in dealing with its municipal debt, the Province makes available an amount of R75 million in 2019/20 and R45 million for rates and taxes for non-transferred RDP stock and five provincial hostels.

Gauteng Department of Agriculture and Rural Development

The Department is allocated an additional R20 million in 2019/20 and R53.7 million over the 2018 MTEF. Out of this amount, R22 million is allocated for the appointment of veterinarians in townships along the four corridors as per the requirements of the Primary Animal Health Care compulsory community service, and R31.7 million to fund the cost of additional employees required to achieve a turnaround time of 30 days for the environment impact assessment applications.

Gauteng Department of Sport, Arts, Cultural and Recreation

Additional funding of R126.7 million over the 2019 MTEF is allocated for the operationalization of libraries across the Gauteng City Region to ensure that communities have well-resourced and functioning libraries in support of a culture of reading and writing. The Tri-colour games is allocated an amount of R6.7 million based on the Premier's signed agreement for economic, social and technological cooperation with Reggio Emilia of Italy.



In addition, a total of R16.9 million is allocated over the MTEF for the creative industries, which will fund script and content development aimed for major social issues such as education, health and elections. It will also contribute with decentralizing access to post production and research facilities in the townships, funding of equipment and access to film services and marketing and distribution. The funding will also assist with partnerships in television and film studios, training institutions, broadcasting houses and funding institutions. Lastly, R3.2 million is allocated over MTEF for social cohesion. The Department is working with associations within African Diaspora, Hellenic, Italian and Portuguese (HIP) alliance, the South African Football Association and various NGOs within communities using the medium of sports (rugby and football) to bring people together.

Gauteng Department of e-Government

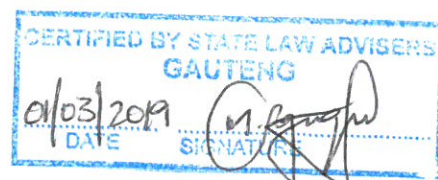
The allocations for the Gauteng Broadband Network project increase by R80 million in each financial year over the 2019 MTEF period to fund the implementation of Phase 2 of the project, which involves provision of connectivity to all remaining provincial sites, including three agencies that will be connected to WAN.

Gauteng Provincial Treasury

The Department receives R5 million per annum over the next three financial years to fund the interventions aimed at improving the infrastructure delivery in the Province and to support the economic growth and service delivery.

Gauteng Department of Infrastructure Development

As the custodian of immovable property for GPG, the Department receives an additional R100 million in 2019/20, which accumulates to R331 million over the MTEF to deal with accruals in rates and taxes.



The budget for the Kopanong Precinct project's increases by an additional R100 million for the facilities management in 2019/20, which accumulates to and R316.8 million over the MTEF to cover the additional infrastructure projects as well as maintenance requirements.

7. SUMMARY OF GPG INFRASTRUCTURE ALLOCATIONS

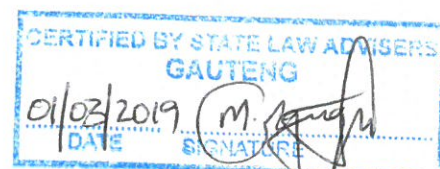
Table 6: Summary of GPG Infrastructure by Department

R thousand	Medium-term estimates		
	2019/20	2020/21	2021/22
Health	1 659 028	1 809 450	1 980 733
Education	1 951 625	1 536 398	1 809 507
Social Development	134 211	133 193	114 549
Human Settlements	5 347 460	5 361 260	5 544 535
Roads and Transport	1 797 061	2 252 562	1 273 225
Agriculture & Rural Development	29 535	46 098	70 000
Sport, Arts, Culture & Recreation	77 979	57 688	38 601
Infrastructure Development	358 092	185 316	173 912
Total Infrastructure by Vote	11 354 991	11 381 965	11 005 062

Table 6 shows the provincial infrastructure allocation per department over the 2019 MTEF. Over this period, the total provincial infrastructure allocation amounts to R11.3 billion in 2019/20 and it decreases to R11 billion in 2021/22. The allocation of infrastructure funding is informed by the state of readiness of provincial departments to implement projects.

Of the total budget for the provincial infrastructure portfolio amounting to R33.7 billion over the 2019 MTEF, the largest share is allocated to the Gauteng Department of Human Settlements (47 per cent), followed by Gauteng Department of Health (15 per cent), Gauteng Department Roads and Transport (15.8 per cent) and Gauteng Department of Education (17 per cent).

A major portion of the infrastructure budget is allocated to new infrastructure totaling R16.3 billion over the 2019 MTEF. The majority of new infrastructure projects is in the Gauteng Department of Human Settlements, which is for the construction of new housing units and houses, legacy and mega projects that support the plan for Gauteng City Region towards Vision 2030.



8. JOB CREATION IMPLICATIONS

The Province contributes to job creation through the EPWP Integrated and Incentive Grants, procurement of goods and services as well as infrastructure delivery.

9. ORGANISATIONAL AND PERSONNEL IMPLICATION

The total amount allocated for compensation of employees amounts to R75 billion in 2019/20, R80.2 billion in 2020/21 and R87.9 billion in 2021/22.

10. SOCIAL IMPACT

The allocations to provincial departments will contribute to the achievement of the Province's outputs and outcomes.

11. FINANCIAL IMPLICATIONS

The Provincial Main Appropriation amounts to R132.4 billion in 2019/20, R140.4 billion in 2020/21 and R150.4 billion in 2021/22. The Gauteng Department of Health, the Gauteng Department of Education and the Gauteng Department of Social Development receive the largest share of the provincial budget and account for 81 per cent of the total budget.

12. COMMUNICATION IMPLICATIONS

The Provincial Main Appropriation Budget will be submitted to stakeholders, including the Gauteng Provincial Legislature, GPG departments and the National Treasury.

13. CONSTITUTIONAL AND LEGAL IMPLICATIONS

The Provincial Budget is compiled in compliance with formats and timelines prescribed by the National Treasury and is tabled to the Provincial Legislature pursuant to section 27(2) read with



(3) and section 28(1) of the PFMA read with section 215(1) and (3) of the Constitution. The Bill is introduced pursuant to section 226(2) of the Constitution read with section 26 of the PFMA.

14. ENVIRONMENTAL IMPACT

No negative impact.

15. OTHER DEPARTMENTS OR BODIES CONSULTED

The Gauteng Provincial Treasury has extensively consulted with all the affected provincial departments with regard to all the allocations made in the Provincial Main Appropriation.

16. CLAUSE BY CLAUSE DESCRIPTION OF THE BILL

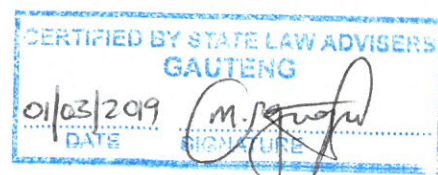
Clause 1 of the Bill contains definitions of important expressions, words, phrases and processes.

Clause 2 contains details about the appropriations for use by the Province for the financial year ending 31 March 2020.

Clause 3 deals with appropriation that are specifically and exclusively listed.

Clause 4 contains the short title of the Bill upon becoming a provincial Act.

The Schedule to the Bill contains details of appropriation by vote as explained above.



SCHEDULE
(As a charge to the Provincial Revenue Fund)

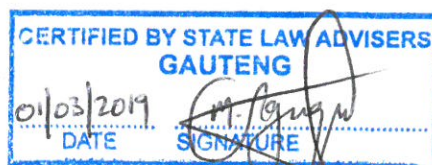
Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount						
			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Compensation of Employees	Goods and Services	Other				
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
1	Office of the Premier Vision: Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development	996 271	341 264	318 097		326 542	10 368		
	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.	414 477	68 996	37 713		300 000	7 768		
	2 Institutional Development The programme responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OOP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating effective communication between government and the people of Gauteng.	276 321	191 878	82 783			1 660		
	3 Policy and Governance The purpose of the programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster system; drive province-wide outcomes-based planning, performance monitoring and evaluation so as to improve government performance towards enhanced service delivery and GCR development impacts/outcomes; develop, implement and monitor the GCR-wide customer-centric service delivery response system including regulatory and reward frameworks; lead planning for sustainable development in the Gauteng City Region; lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans and lead, facilitate, coordinate and support the implementation of the Integrity Management Programme in the GCR.	305 473	80 390	197 601		26 542	940		
	<i>of which</i> Transfers to Higher Education Institutions GCRO Transfers to Non-profit institutions							26 542	
2	Gauteng Provincial Legislature Vision: A modern and transformative legislature that fosters public pride and confidence in democracy and enhances service delivery to the people of Gauteng.	761 430	382 427	246 953		126 420	5 630		
	1 Leadership and Governance The purpose of the Leadership and Governance Programme is to provide strategic leadership and overall management to the Institution, thereby enabling the Institution to exercise its constitutional responsibility of conducting oversight over the Provincial Executive, making and passing laws for the Province, meaningfully involving the people of Gauteng in all Institutional processes and facilitating of Cooperative Governance.	45 646	25 839	19 807					
	2 Office of the Secretary The Secretary's Office serves as the custodian of the development and implementation of the strategy and provides strategic, tactical and operational Leadership to GPL administration for the achievement of the institutional mandate of Oversight and Scrutiny, Law Making, Public Participation and co-operative governance. The Office is also accountable for the institutional strategic planning, reporting, monitoring, contract management and evaluation and project management.	25 249	16 005	9 244					
	3 Corporate Support Services The purpose of the Corporate Support Services is to give support to all stakeholders internally within areas of Human Resources, Information and Technology, Safety and Security, Building Management, Administration; Transport and Logistics, Member's Affairs and Relations through provision of systems, policies and processes that enables and facilitates service provision in the most effective, efficient and professional manner.	355 069	120 146	103 903		126 420	4 600		
	<i>of which</i> Transfers to Non-profit institutions							126 420	
	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 for aligned decision-making in the Province.	275 131	176 183	98 948					
	5 Office of the CFO The purpose of the programme is to provide professional financial, risk and supply chain management services to stakeholders for the realisation of the Institutional strategic goals and objectives	60 335	44 254	15 051			1 030		



Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount						
			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Compensation of Employees	Goods and Services	Other				
3	<p>Economic Development Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity.</p> <p>1 Administration To provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and DED group to effectively deliver on the mandate of the Department.</p> <p>2 Integrated Economic Development Services To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.</p> <p><i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Economic Propeller</p> <p>3 Trade and Sector Development To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.</p> <p><i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Growth Development Agency Gauteng Tourism Authority Cradle of Humankind Dinokeng</p> <p>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 TMR goals.</p> <p><i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Liquor Board</p> <p>5 Economic Planning To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.</p>	1 581 240	275 871	207 444		1 083 410	14 515		
		307 704	146 029	147 160			14 515		
		269 792	24 021			245 771			
		818 015	6 606	122		811 287			245 771
		68 406	33 924	8 130		26 352			598 888 102 679 72 062 37 658
		117 323	65 291	52 032					26 352
4	<p>Health Vision: Daily we provide high - quality, efficient and accessible health services towards long and healthy lives to transform people's lives</p> <p>1 Administration The purpose of this programme is to conduct strategic management and overall administration of the Department of Health through the sub-programmes, Office of the MEC and Management.</p> <p>2 District Health Services 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.</p> <p><i>of which</i> National conditional grants Comprehensive HIV Aids and TB Human Papillomavirus Vaccine Human Resources Capacitation Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers to Municipalities Transfers to Non-profit institutions</p> <p>3 Emergency Medical Services The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.</p> <p><i>of which</i> Transfers to Municipalities</p> <p>4 Provincial Hospital Services Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</p> <p><i>of which</i> Transfers to Non-Profit Institutions National conditional grants National Tertiary Services Health Professions Training and Development Human Resources Capacitation Grant</p> <p>5 Central Hospital Services 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.</p> <p><i>of which</i> Transfers to Non-Profit Institutions National conditional grants National Tertiary Services Health Professions Training and Development Human Resources Capacitation Grant</p>	50 767 163	29 560 541	17 291 804		1 821 992	2 092 826		
		876 426	460 525	400 150		2 587	13 164		
		17 212 688	8 937 665	7 071 362		944 772	258 889		
		1 541 714	625 787	443 838		235 044	237 045		4 766 734 28 841 68 101 26 197 405 085 509 961
		9 536 383	6 983 470	2 409 400		15 725	127 788		232 189
		18 263 481	11 417 521	5 642 430		350 532	852 998		31 275 237 276 37 278
									300 000 4 693 568 789 964 29 856



Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount					Amounts specifically and exclusively appropriate	
			Current Payments			Transfers and Subsidies	Payments for Capital Assets		Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other				
	6 Health Sciences and Training Rendering of training and development opportunities for clinical and non-clinical employees of the Department of Health through sub-programmes Nurse training college, Emergency medical services training college, Bursaries, and Other Training. <i>of which</i> Transfers to Departmental Agencies and Accounts	1 248 743	897 613	69 463		272 864	8 803		
	7 Health Care 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.	317 788	190 694	114 881		468	11 745	22 135	
	8 Health Facilities Management The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities, and also to undertake life cycle management of immovable assets through maintenance of all health facilities. <i>of which</i> National conditional grants Health Facility Revitalisation Expanded Public Works Programme (EPWP) Integrated	1 769 940	47 266	1 140 280			582 394	859 028 2 187	
5 Education	Vision: Every learner feels valued and inspired in our innovative education system.	49 809 551	37 372 099	6 274 833		4 291 669	1 870 950		
	1 Administration To provide overall management of the education system in accordance with the National Education and Information Policy.	3 838 461	3 096 897	692 247		6 171	43 146		
	2 Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. <i>of which</i> National conditional grants HIV/AIDS (Life Skills Education) National School Nutrition Maths, Science and Technology Transfers to Non-Profit Institutions	37 327 531	30 449 770	4 609 797		2 260 836	7 128	37 907 849 075 56 042 2 136 912	
	3 Independent School Subsidies 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	854 194		20 000		834 194		834 194	
	4 Public Special School Education To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. <i>of which</i> National conditional grants Learners with Profound Intellectual Disabilities Transfers to Non-Profit Institutions	3 467 614	2 811 746	31 784		624 084		31 259 621 070	
	5 Early Childhood Development To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5. <i>of which</i> Transfers to Non-Profit Institutions	856 825	549 147	132 464		174 675	539	174 675	
	6 Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools <i>of which</i> National conditional grants Education Infrastructure	1 949 536	43 319	213 877			1 692 340		
	7 Examination and Education Related Services To provide training and support to all education institutions. <i>of which</i> National conditional grants EPWP Integrated Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers to Non-Profit Institutions Transfers to Departmental Agencies and Accounts	1 515 390	421 220	574 664		391 709	127 797	1 474 715 2 089 2 985 9 506 105 143	



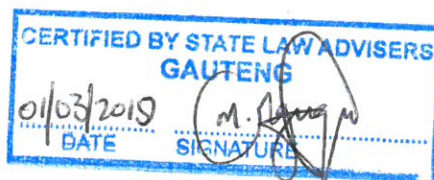
Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount					Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Current Payments			Transfers and Subsidies	Payments for Capital Assets		
			Compensation of Employees	Goods and Services	Other				
6	Social Development Vision: A Caring and Self-reliant Society. 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. <i>of which</i> Transfers to Departmental Agencies and Accounts 2 Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society. <i>of which</i> National conditional grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers to Non-Profit Institutions 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> National conditional grants Social Workers Employment Early Childhood Development EPWP Integrated Transfers to Non-Profit Institutions 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 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	5 516 852	1 823 545	1 204 757		2 354 411	134 139		
		773 484	364 090	367 162		5 824	36 408		89
		915 374	85 528	63 811		762 150	3 885		
		2 345 936	933 768	364 638		980 954	66 576		23 164 761 380
		734 239	136 120	161 013		409 836	27 270		68 097 979 860
		747 819	304 039	248 133		195 647			409 661
									195 373
7	Cooperative Governance and Traditional Affairs Vision: Local Government for and by citizens where participatory democracy and effective governance fosters economic development, financial viability, sustainability and a better quality of life 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 institutional stability as well as building the capacity and capability of local government to Transfers to Municipalities 3 Development and Planning The purpose of the programme is to coordinate, facilitate and promote integrated development and planning in municipalities to ensure that services are delivered in an integrated and sustainable manner in line with transformation of the state and governance. <i>of which</i> Transfers to Municipalities National conditional grants EPWP Integrated 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.	562 282	341 648	147 238		53 104	20 292		
		145 792	93 825	44 643		1 100	6 224		
		230 532	192 192	33 340		5 000			
		168 062	42 537	64 453		47 004	14 068		5 000
		17 896	13 094	4 802					47 004 2 004



Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount					Payments for Financial Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Current Payments			Transfers and Subsidies	Payments for Capital Assets			
			Compensation of Employees	Goods and Services	Other					
8	Human Settlements Vision: To create integrated sustainable human settlements within a smart Gauteng City Region. 1 Administration 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. 2 Housing Needs, Research And Planning 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 Integrated Development Plans (IDPs) and conduct research into the demand for housing. 3 Housing Development To build integrated, cohesive and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. <i>of which</i> National conditional grants Informal Settlements Upgrading Partnership Grant for Provinces Human Settlement Development EPWP Integrated Transfers to Departmental Agencies and Accounts Gauteng Partnership Fund 4 Housing Assets Management Property Management The purpose of the programme is to promote home-ownership in historically disadvantaged communities <i>of which</i> National conditional grants Human Settlement Development Title Deeds Restoration Grant	6 216 526	472 830	374 810		5 348 830	20 056			
		659 810	281 559	356 825		1 370	20 056			
		44 126	38 371	5 755						
		5 288 804	146 440	11 108		5 131 256				
		223 786	6 460	1 122		216 204			5 104 409 10 458 251 067	
									60 000 156 204	
9	Roads and Transport Vision: A modern integrated, efficient and sustainable transport and roads infrastructure system in 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 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 EPWP Integrated Transfers to Municipalities 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 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 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 Gauteng Management Agency	7 708 630	750 285	1 501 483	260	4 779 504	677 098			
		370 347	202 514	154 493	60	550	12 730			
		2 155 661	310 800	1 174 093	50	9 110	661 608			
		2 688 745	27 975	44 860		2 615 830	80		767 506 6 386 2 500	
		340 563	208 996	128 037	150	700	2 680		2 436 074 2 615 700	
		2 153 314				2 153 314			2 153 314	



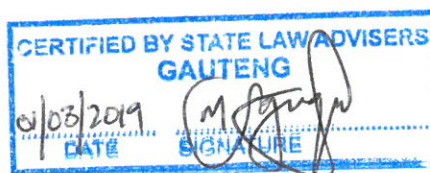
Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount					Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Current Payments			Transfers and Subsidies	Payments for Capital Assets		
			Compensation of Employees	Goods and Services	Other				
10	Community Safety Vision: To realise Gauteng as a province where people feel, and are, safe. 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. 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 Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers to Municipalities 3 Traffic Management The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province. <i>of which</i> Transfers to Provinces and Municipalities Transfers to Public Corporations and Private Enterprise	759 224	588 586	142 704		3 882	24 052		
		173 658	132 995	36 789			3 874		
		168 875	92 383	67 878		1 721	6 893		
		416 691	363 208	38 037		2 161	13 285		1 000 1 019
11	Agriculture and Rural Development Vision: An economically transformed agricultural sector and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng. 1 Administration 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. <i>of which</i> Transfers to Departmental Agencies and Accounts 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. <i>of which</i> National conditional grants Land Care Ilima/Letsema Projects Comprehensive Agricultural Support Programme EPWP Integrated Transfers to Higher Education Institutions Transfers to Departmental Agencies and Accounts Transfers to Municipalities 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.	990 202	526 637	403 986		11 247	48 332		
		252 611	145 636	99 021		1 712	6 242		
		432 724	185 906	218 864		8 988	18 966		898
		304 867	195 095	86 101		547	23 124		5 675 31 974 91 306 2 516 3 734 3 320



Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount						
			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Compensation of Employees	Goods and Services	Other				
12	<p>Sport, Arts, Culture and Recreation Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.</p> <p>1 Administration The aim of the programme is to provide political and strategic direction and to support the department by providing corporate management services</p> <p>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.</p> <p><i>of which</i> Departmental agencies and accounts Transfers to Non-Profit Institutions National conditional grants EPWP Integrated Transfers to Municipalities</p> <p>3 Library and Archives Services 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.</p> <p><i>of which</i> National conditional grants Community Library Services grant Transfers to Municipalities Transfers to Non-Profit Institutions</p> <p>4 Sport and Recreation The aim of this programme is to promote sport and recreation and school sport; facilitate talent identification; promote sport development and high performance to make Gauteng the Home of Champions.</p> <p><i>of which</i> National conditional grants Mass Sport and Recreation Participation Programme Transfers to Non-Profit Institutions</p>	1 058 424	340 594	291 069		299 204	127 557		
		151 321	106 232	39 749		929	4 411		
		225 575	77 504	87 428		48 015	12 628		
		353 990	37 424	58 303		177 952	80 311		37 500 8 000 2 000 2 515
		327 538	119 434	105 589		72 308	30 207		167 784 174 138 3 000
13	<p>e-Government Vision: A connected Gauteng City-Region that leverages technology to provide quality services to citizens.</p> <p>1 Administration To efficiently manage the Department of e-Government through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices</p> <p>2 Information Communication Technology (ICT) Shared Services To establish a GCR e-Government governance structure that drives and enables priorities, policies, standards and regulations through approved frameworks; To ensure that the ICT infrastructure required for the GCR connected government exists, and is enabled by an upgraded core network, the availability of Wi-Fi hotspots and a maintained network availability to allow GCR entities to be connected and provide e-Services to the citizens of the province through an enabling common platform; To promote the usage of e-Government services (Citizens, Business and Government Entities); To stimulate the ICT economy by facilitating incubation and innovation as well as encouraging public private partnerships for the development and rollout of e-Government services.</p> <p><i>of which</i> Transfers to Higher Education Institutions</p> <p>3 Human Resource Services To optimize, digitize and promote Human Resource Services related business processes to enable efficient decision making.</p>	1 413 914	466 133	924 331		23 450			
		266 874	163 897	102 327		650			
		1 020 846	183 226	814 820		22 800			
		126 194	119 010	7 184					22 800

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Vote	Description of votes and main divisions	Total per vote and main division	Details of appropriated amount					Payments for Financial Assets	Amounts specifically and exclusively appropriate
			Current Payments			Transfers and Subsidies	Payments for Capital Assets		
			Compensation of Employees	Goods and Services	Other				
14	Provincial Treasury Vision: To provide strategic leadership in financial and fiscal matters to ensure sustainable and inclusive social and economic development of the people of Gauteng so that all may enjoy value for money services of the highest quality 1 Administration The programme aims to provide effective leadership, management and administrative support to the Treasury Programmes as well as the Member of the Executive Council (MEC) and the Accounting Officer. This is done in fulfilment of the mission and mandate of the department. 2 Sustainable Fiscal Resource Management To ensure the effective and efficient administration of fiscal resources. <i>of which</i> Departmental agencies and accounts 3 Financial Governance To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions 4 Provincial Supply Chain Management To promote and enforce transparency and effective Supply Chain Management in the province. 5 Municipal Financial Governance To ensure effective and efficient management in Municipalities and Municipal Entities and coordinate the provisioning of capacity building. 6 Gauteng Audit Services To enhance transparency, good governance and a clean government through strengthening the internal control and regulatory environment in the province and to render audit services in the GPG.	834 950	629 631	137 941		63 014	4 364		
		164 992	118 388	41 166		1 074	4 364		
		168 496	83 911	22 645		61 940			
		174 295	145 231	29 064					61 940
		124 266	96 550	27 716					
		72 317	64 760	7 557					
		130 584	120 791	9 793					
15	Infrastructure Development Vision: To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all. 1 Administration 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. 2 Public Works Infrastructure This Programme is responsible for providing the core services that are mandated to the Department. This includes being the only implementer of infrastructure and maintenance projects on behalf of all GPG Departments. <i>of which</i> Transfers to Municipalities 3 Expanded Public Works Programme The purpose of this Programme 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. <i>of which</i> EPWP Integrated	3 465 840	1 130 365	1 055 850	1 000	1 059 204	219 421		
		338 631	206 668	96 992	500	2 471	32 000		
		2 796 296	779 889	771 869	500	1 056 617	187 421		
		330 913	143 808	186 989		116			1 054 375
									23 878
TOTAL FOR THE PROVINCE		132 442 501	75 002 457	30 523 300	1 260	21 645 883	5 269 601		



ANNEXURE A

SCHEDULE ON HEALTH: PROGRAMME 2: DISTRICT HEALTH SERVICES

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2019/20 R'000	2020/21 R'000	2021/22 R'000
4	Health			
	Programme 2: District Health Services			
	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			
	<i>of which</i>			
	a. Compensation of employees	8 937 665	9 505 847	10 349 084
	b. Transfers and Subsidies	944 772	1 003 786	1 048 549
	<i>of which</i>			
	HIV/AIDS NPI	103 328	114 752	121 063
	Witkoppen Clinic	14 053	14 826	15 641
	Nutrition	61 827	65 227	68 814
	Mental Health NPI	201 707	212 803	224 507
EPWP NPI	127 261	134 260	141 644	
Specialised Services NPI	1 785	1 883	1 987	
c. Goods and Services (type, e.g. medicine costs)	7 071 362	7 742 219	8 230 358	
d. Payments for capital assets	258 889	272 525	296 129	

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ANNEXURE A

SCHEDULE ON HEALTH: PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2019/20 R'000	2020/21 R'000	2021/22 R'000
4	Health Programme 4: Provincial Hospital Services Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. <i>of which</i> a. Compensation of employees b. Transfers and subsidies c. Goods and Services (type, e.g. medicine costs) d. Payments for capital assets			
		6 983 470	7 453 248	8 303 645
		15 725	16 793	17 716
		2 409 400	2 698 541	3 254 420
		127 788	136 114	159 944



ANNEXURE B

SCHEDULE ON HEALTH: PROGRAMME 5: CENTRAL HOSPITAL SERVICES
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2019/20	2020/21	2021/22
		R'000	R'000	R'000
4	Health Programme 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>			
	a. Compensation of employees	11 417 521	12 100 567	13 407 586
	b. Transfers and subsidies	350 532	369 338	363 890
	<i>of which</i>			
	Nelson Mandela Children Hospital	300 000	316 039	307 659
	c. Goods and Services (type, e.g. medicine costs)	5 642 430	6 011 269	5 909 664
	d. Payments for capital assets	852 998	896 135	827 536

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

Description	Vote and main divisions	Forward estimates	
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Transfers to Municipalities:	2 475 951	2 449 550	2 581 995
Department of Health	637 274	616 023	644 490
Ekurhuleni	337 299	356 891	372 121
City of Johannesburg	216 483	170 734	180 244
City of Tshwane	66 475	70 360	74 087
Sedibeng District Municipalities	8 769	9 295	9 295
West Rand District Municipalities	8 248	8 743	8 743
Department of Sport, Art, Culture and Recreation	176 653	187 954	197 593
Ekurhuleni	18 500	20 000	21 000
City of Johannesburg	23 000	24 500	26 000
City of Tshwane	18 500	20 000	21 000
Emfuleni	16 238	18 000	19 000
Midvaal	15 000	16 000	17 000
Lesedi	17 000	18 000	19 000
Mogale City	19 500	20 500	21 500
Rand West City	24 400	25 500	26 500
Merafong City	19 200	20 000	21 000
Sedibeng District Municipality	2 515	2 654	2 793
West Rand District Municipality	2 800	2 800	2 800
Cooperative Governance and Traditional Affairs	52 004	2 000	2 000
Emfuleni	750		
Lesedi	2 254		
Mogale City	500	750	750
Merafong City	2 000	750	750
Rand West City			
West Rand District Municipality	46 500	500	500
Department of Infrastructure Development	1 054 375	1 117 931	1 183 359
Ekurhuleni Metro	270 000	280 000	285 000
City of Johannesburg	335 000	365 931	390 359
City of Tshwane	300 000	320 000	353 000
Emfuleni	78 375	78 500	79 000
Midvaal	10 000	10 500	11 000
Lesedi	13 000	13 500	14 000
Mogale City	23 000	23 500	24 000
Merafong City	12 000	12 500	13 000
Rand West City	13 000	13 500	14 000
Department of Roads and Transport	2 700	2 900	3 060
City of Johannesburg	2 700	2 900	3 060
Human Settlements	552 945	522 742	551 493
City of Johannesburg	245 507	254 304	268 291
City of Tshwane	156 000	117 000	123 435
Mogale City	31 111	31 111	32 822
Merafong City	46 944	46 944	49 526
Rand West City	73 383	73 383	77 419
Transfers to Public Entities:	3 351 719	3 529 660	3 722 612
Department of Economic Development	947 338	993 038	1 048 747
Gauteng Tourism Agency	102 679	109 767	116 168



Description	Vote and main divisions	Forward estimates	
	2019/20	2020/21	2021/22
Gauteng Enterprise Propeller	245 771	260 595	275 292
Gauteng Growth and Development Agency	598 888	622 676	657 287
Department of Human Settlements	251 067	264 876	279 444
Gauteng Partnership Fund	251 067	264 876	279 444
Department of Roads and Transport	2 153 314	2 271 746	2 394 421
Gautrain Management Agency	2 153 314	2 271 746	2 394 421

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