

GAUTENG PROVINCIAL LEGISLATURE

**PROVINCIAL APPROPRIATION
BILL, 2003**

(As introduced)

BY

(MEMBER OF THE EXECUTIVE COUNCIL FOR FINANCE AND ECONOMIC AFFAIRS)

[G002—2003]

BILL

To appropriate amounts of money for the requirements of the Gauteng Province for the financial year ending 31 March 2004.

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

Appropriation of amounts of money for the requirements of the Gauteng Province

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the amounts of money shown in the Schedule are appropriated out of the Provincial Revenue Fund for the requirements of the Province, as a charge to the Provincial Revenue Account, for the financial year ending 31 March 2004. 5

Short Title

2. This Act is called the Provincial Appropriation Act, 2003.

PROVINCIAL APPROPRIATION BILL, 2003

SCHEDULE
(As a charge to the Provincial Revenue Fund)

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount				
		Appropriation	Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	98 253	94 909	3 344		
	<p>Vision: To be an innovative, responsive and vibrant nerve centre for people-centred government</p> <p>1 Executive council office</p> <p>To ensure that the policy objectives are achieved within the vision and mission of the Office and to oversee and communicate the overall function of the office to the various stakeholders</p> <p>2 Policy development and co-ordination</p> <p>To monitor, evaluate and advise on the implementation of GPG policies, to facilitate and coordinate the development and implementation of special programmes in GPG, to promote good governance, to provide planning and secretariat services</p> <p>3 Governance Communication and Information Services</p> <p>To ensure effective government communications and information services</p> <p>4 State Law Advice</p> <p>To ensure that the legislative framework is rationalised and aligned with national legislation, to do research, formulation, drafting and certification of legislation, to execute judicial acts and interpret statutes, to provide legal service, to provide legal advice, enhance drafting capacity in GPG</p> <p>5 Human Resources and Auxiliary Services & Strategic HR</p> <p>To provide a comprehensive professional, sustainable and strategic HR management and development services to the Office</p> <p>6 Financial management</p> <p>To establish and maintain systems and policies to ensure effective and efficient management of resources, to render efficient, effective and economical procurement and provisioning services, to provide a comprehensive financial services to the office</p> <p>7 Security and Risk Management Services</p> <p>To facilitate, coordinate and monitor security standards in GPG, to liaise with national security structures, to provide security advisory services for the Office of the Premier and GPG, to facilitate the development of a GPG security strategy</p>		10 131	12		
			16 124	319		
			22 850	976		
			3 236	96		
			21 037	130		
			18 022	531		
			3 509	1 280		
2	Provincial Legislature	73 871	71 369	2 502		
	<p>1 Political representation</p> <p>To give effect to the Constitutional obligations of Oversight, Legislation and ensuring Public Participation</p> <p>2 Speaker, provincial secretary and legal advisory</p> <p>To provide strategic vision for the institution with particular emphasis on investigative oversight, committee hearings, programme budgeting, procedural services, parliamentary modernisation, to provide strategic leadership and management in the institution and its business processes</p> <p>3 Parliamentary operations</p> <p>To support the functions of the Legislature through the provision of a professional, effective and efficient secretariat service to the legislative business processes, to provide effective and efficient management and administration of committees, to enhance levels of procedural expertise and advise, to enhance public participation programmes, systems and policies, to improve the management of NCOP business in the Legislature, to provide audible recordings of proceedings of the House, Committee meetings</p> <p>4 Institutional support services</p> <p>To support the functions of the Legislature through a professional, efficient and effective financial management system, to support the function of the Legislature through a professional, effective and efficient HR management system, to support the functioning of the Legislature through an effective and efficient procurement service at the most economical and equitable manner</p> <p>5 Operational support services</p> <p>To manage and coordinate the work of the directorate, to be a primary source of all information about the Legislature and its work, to support the function of the Legislature through a professional, effective and efficient support service and control system, to provide the Legislature, its Members and staff with the physical infrastructure required to perform their operation, and maintain the infrastructure effectively, to minimise the risks facing the Legislature its physical, personal and information</p>		6 667			
			5 624			
			16 604	32		
			18 365	935		
			15 806	1 535		

VOTE AND PROGRAMME DESCRIPTION	Appropriation	Details of appropriated amount			
		Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
6 Information and liaison		8 303			
To provide timeous relevant information and information products that addresses information requirements of Members and staff, to undertake research service on behalf of commissions, committees, senior office bearers, to provide communication, media liaison and protocol functions to the Legislature and external stakeholders in a professional, effective and effective manner					
3 Finance and Economic Affairs	1 654 261	178 078	670 346	805 837	
1 Management		4 405	100		
To provide strategic leadership and to effectively and efficiently manage the department					
2 Support services		57 682	1 684		
To plan, coordinate and monitor publicity and marketing campaigns of the department with a view to monitor and evaluate the service delivery of the department, to render a best practice human resource management service, to provide efficient financial management for the department, to ensure efficient and timeous procurement of goods and services, to provide the foundation which information, management and communication can be addressed in a holistic way, to explore and align the IT strategy to the business strategy, to render real time logistical services to the department, to provide efficient general accounting services to the departments of GPG, to review and ensure compliance to internal policies of the department					
3 Provincial Treasury		41 260	419		
Fiscal planning and budget management within the context of economic growth and job creation, the creation of a conducive policy and legal framework that encourages best practice in the public finance management					
4 Economic Affairs		19 352	295		
To ensure a comprehensive and legislative framework, to enhance SME participation, to protect the consumers in the province, to regulate business activity in the province, to promote economic development through the creation and facilitation of an enabling environment for increased job creation					
<i>of which</i>					
<i>Transfers to public entities</i>					
Gauteng Economic Development Agency				28 900	
Gauteng Tourism Agency				28 800	
5 Blue IQ		55 379	667 848		
Investment in key economic sectors to improve the competitiveness of the financial services (tourism), manufacturing (high value added) and the smart sectors of the economy to enable increased private sector investment that will lead to sustained economic growth and increased labour absorption					
<i>of which</i>					
<i>Transfers</i>					
Local government					
Alberton and Germiston City Council				24 900	
Local government agencies					
JDA, JRA, MTC				256 863	
Provincial entities					
DACEL, Gautrans, GEDA				277 835	
Provincial public entities					
AIDC, Innovation Hub company, SPDC				174 489	
SANRAL, Gaumac				14 050	
4 Health	8 111 763	4 513 301	396 654	602 655	2 599 153
Mission: To promote and protect the health of our people, especially those most vulnerable to illness and injury					
1 Administration		193 535	17 155		
To provide political and strategic direction and leadership, to develop and implement policy and legislative framework for health care, to ensure an enabling environment for quality service delivery, to promote co-operative governance, to provide conducive work environment for staff, to ensure value for money and effective organisation, to ensure equity and efficiency in distribution and use of resources, and to monitor and evaluate performance of the department <i>of which</i>					
Financial management					23 060

VOTE AND PROGRAMME DESCRIPTION	Appropriation	Details of appropriated amount			
		Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
2 District Health Services		1 338 433	32 150		
To render primary health care services, to manage district health services and to provide support facilities, to deliver a comprehensive primary health care package, to render emergency services and patient transport, and to render a HIV/AIDS programme <i>of which</i>					
<i>Transfers to Local Government</i>					
West Rand District Council				14 700	
Sediberg District Council				26 850	
Metsweding District Council				1 800	
Johannesburg City Metro				53 250	
Ekurhuleni Metro				71 200	
City of Tswane Metro				22 450	
<i>Transfers to private institutions</i>					
Lifecare - mental hospitals				31 250	
Lifecare - Tuberculosis hospitals				28 200	
TB - Mine hospitals				19 000	
Alexandra health care centre				1 300	
Witkoppen clinic				6 160	
Philip Moyo clinic					
<i>Donations and subsidies to Non-governmental organisations</i>					
NGO's - AIDS (National conditional grant)					29 117
NGO's - Integrated nutrition programme (National conditional grant)					54 673
NGO's - mental health				20 095	
<i>National conditional grants</i>					
Integrated nutrition programme					19 600
Training and research					
HIV/AIDS (internal)					
HIV/AIDS grant					26 158
3 Emergency Medical Services		24 960	84 000		
To ensure rapid and effective Emergency Medical Care and transport, to ensure efficient planned patient transport, and to ensure implementation of provincial norms and standards <i>of which</i>					
<i>Transfers to Local Government</i>					
West Rand District Council				16 600	
Sediberg District Council				18 000	
Metsweding District Council				7 750	
Johannesburg City Metro				36 800	
Ekurhuleni Metro				49 890	
City of Tswane Metro				21 810	
Training and research					
4 Provincial Hospital Services		2 121 871	68 500		
To render a general and specialised hospital services, to provide chronic mental and tuberculosis in-patient care on an agency basis for the department, to render hospital services provided by general specialists, and to render oral health care services and a platform for the training of health workers <i>of which</i>					
<i>Transfers to private institutions</i>					
Lifecare - mental hospitals				155 000	
5 Central Hospital Services		373 250	88 000		
To provide a platform for the training of health workers, to provide a highly specialised health care service, and to serve as a specialist referral centres for neighbouring provinces and regional hospitals <i>of which</i>					
National conditional grant					1 679 760
Central hospitals					539 330
Research and training					
6 Health Training and Sciences		154 115	9 600		
To provide training for nurses and ambulance personnel, and to grant bursaries and promote research and development of health systems <i>of which</i>					
<i>Donations and subsidies to Non-governmental organisations</i>					
University support				550	

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount				
		Appropriation	Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
	<p>7 Health Care Support Services</p> <p>To render support services required by the department to fulfil its aims, to provide non-clinical service for example research, laundry and food supply services</p> <p>8 Health Facilities Management</p> <p>To provide for new health facilities, upgrading and maintenance of the existing facilities, to make provision of community health centres, clinics, community , provincial , specialised and academic hospitals, to upgrade community health centres, clinics, community, provincial, specialised and academic hospitals, to provide maintenance of community health centres, clinics, community, specialised and academic hospitals</p> <p>Hospital rehabilitation 87 939</p> <p>Pretoria academic 92 356</p> <p>Provincial infrastructure 47 160</p>		92 981	780		
5	<p>Education</p> <p>A smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa</p> <p>1 Administration</p> <p>To implement statutory and strategic policy for the provision of education in Gauteng</p> <p>of which</p> <p>Transfer payments</p> <p>Human resources development 23 819</p> <p>2 Public ordinary school education</p> <p>5 890 371</p> <p>432 052</p> <p>To implement and maintain Curriculum 2005 and Report 550 in all schools and to monitor learner performance, to implement the South African School's Act, 1996, to ensure effective educator development through INSET</p> <p>of which</p> <p>National conditional grants</p> <p>Financial management and quality enhancement 28 833</p> <p>HIV/AIDS 14 818</p> <p>Provincial infrastructure 94 321</p> <p>Transfer payments</p> <p>Section 21 Schools 315 923</p> <p>Professional services 7 000</p> <p>Capital transfers to schools</p> <p>Public primary schools 25 576</p> <p>Public secondary schools 14 424</p> <p>3 Independent schools subsidies</p> <p>1 000</p> <p>To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in SASA, to monitor the expenditure and performance of independent schools as provided for in the National norms and standards for school funding</p> <p>of which</p> <p>Subsidies to private institutions</p> <p>Primary phase 69 727</p> <p>Secondary phase 46 400</p> <p>4 Public Special School Education</p> <p>352 673</p> <p>900</p> <p>To implement and maintain the approved curricula and special learning programmes in all schools and to monitor learner performance</p> <p>of which</p> <p>Subsidies to schools 67 000</p> <p>5 Further education and training</p> <p>273 605</p> <p>To support the transformation and re-organisation of Technical colleges in to FET's schools and centres in preparation for the implementation of FET Act 96 of 1996</p> <p>of which</p> <p>Transfers to</p> <p>Public institutions 33 000</p> <p>6 Adult Basic Education and Training</p> <p>118 094</p> <p>To implement the literacy Initiative in line with the National Literacy plans as well as the Tirisano programmes, to implement and maintain the approved curricula in all ABET centres and to monitor learner performance</p> <p>7 Early childhood development</p> <p>92 000</p> <p>To provide Grade R in public institutions as provided for in the White paper for Early Childhood Development</p> <p>of which</p> <p>National conditional grants:</p> <p>Early childhood development 10 824</p>	8 848 840	7 448 611	642 952	608 481	148 796

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		Appropriation	Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
	<p>8 Auxiliary and associated services</p> <p>To promote the advancement of HRD and systems, to support the establishment of an examination system, conduct examinations and award certificates, to progressively provide internet access for every public school learner</p> <p>of which</p> <p>Payments to SETA 5 612</p>		74 000	200 000		
6	<p>Social Services and Population Development</p> <p>1 Administration</p> <p>To effectively and efficiently manage the affairs of the Department in an integrated manner</p> <p>Financial management and social security system</p> <p>2 Social assistance grants</p> <p>To administer an equitable social grant system</p> <p>of which</p> <p>Transfers to:</p> <p>Households 3 624 443</p> <p>National conditional grants:</p> <p>CSG Extension 66 449</p> <p>3 Social welfare services</p> <p>To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non Profit Organisations (NPOs), Non Governmental Organisations (NGOs) and other social welfare service of which</p> <p>Transfers to:</p> <p>Non-governmental organisations 298 677</p> <p>HIV/AIDS</p> <p>4 Development and support services</p> <p>To contribute toward an enabling environment in which communities and civil society organisations can be mobilized to participate in social development processes</p> <p>of which</p> <p>Transfers to:</p> <p>Non-governmental organisations 28 091</p> <p>National conditional grants:</p> <p>Food Security 27 904</p> <p>HIV/AIDS 9 690</p> <p>5 Population development and demographic trends</p> <p>To plan implement, co-ordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically provincial departments of social developments needs.</p>	4 588 515	503 708	29 553	3 951 211	104 043
7	<p>Housing</p> <p>To maximise the impact of public and private resources to accelerate the delivery of tenure, quality services and housing on well located, in partnership with all spheres of Government, the private sector and civil society</p> <p>1 Management and administration</p> <p>To manage the affairs of the department effectively and efficiently</p> <p>of which</p> <p>Transfers</p> <p>Social benefits 30</p> <p>2 Strategic intervention</p> <p>To provide an effective and efficient service for strategic immediate and medium to long term planning in the department that contributes towards the development of sustainable communities, the strategic planning process of the department, and the development of a housing strategy for Gauteng for the coming ten years</p> <p>3 Housing Development Agency</p> <p>To facilitate and manage the implementation of social housing projects to support the Presidential job summit initiative</p> <p>of which</p> <p>Housing fund (National Conditional Grant) 862 409</p> <p>4 Urban Registration Agency</p> <p>To ensure the effective implementation of urban renewal/regeneration projects to achieve clearly defined outcomes</p> <p>of which</p> <p>Alexandra renewal project 100 000</p> <p>Human settlement (National conditional grant) 21 000</p> <p>5 Gauteng Partnership Agency</p> <p>To develop and manage the Gauteng Partnership Fund as a mechanism to promote private sector involvement and provides affordable housing finance of which</p> <p>Housing fund (National Conditional Grant) 61 483</p>	1 174 025	125 515	103 618		944 892
8	<p>Development Planning and Local Government</p> <p>To establish, coordinate, support and monitor, through a skilled and service oriented staff, an integrated development planning system and local government that is effective and efficient</p>	244 060	98 517	765	119 040	25 738

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		Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
<p>1 Transformation local government</p> <p>To promote and support effective and accountable local government of which</p> <p>Local government support grant (National conditional grant) Transfers to Local Government</p> <p>2 Quality service delivery</p> <p>To create Communities where people have access to affordable, appropriate and sustainable quality services to meet their needs of which</p> <p>Intermediate level of water and sanitation in informal settlement grant Consolidated Municipal Infrastructure Programme</p> <p>3 Integrated development planning</p> <p>To promote and coordinate sustainable integrated development planning of which</p> <p>Transfers to Local Government</p> <p>4 Democracy and cooperative governance</p> <p>To develop and implement strategies to build local democracy</p> <p>5 Effective business process</p> <p>To develop and coordinate programmes to create expertise in the department to provide high level of advice to both provincial and local government</p>		12 546			
				2 040	20 399
		18 015			
				63 000	5 339
		26 272			
				54 000	
		3 019			
		38 665	765		
9 Transport and Public Works	1 464 582	712 635	612 625	45 001	94 321
<p>Mission: To promote accessibility and the safe, affordable movement of people, goods and services and to render efficient and cost effective public works services in Gauteng</p> <p>1 Management services</p> <p>To render a strategic management support to the department in the areas of finance, procurement, movable assets, leaseholds, vehicle and driver licensing and human resources</p> <p>2 Strategic planning</p> <p>To manage, co-ordinate and integrate the overall planning of public transport, roads, land use and environmental planning</p> <p>National Land Transport Transition Act</p> <p>3 Transport infrastructure</p> <p>To manage and execute the design, construction and maintenance of transport infrastructure, to manage the protection of infrastructure, to manage road building and State Motor Transport</p> <p>of which</p> <p>Transfers from National conditional Grants Provincial infrastructure Departmental transfers Grants</p> <p>4 Transport management</p> <p>To manage and co-ordinate all modes of public transport of which</p> <p>Departmental transfers Social benefits</p> <p>5 Maintenance and community-based Public works</p> <p>To render a client centred and efficient building and infrastructure maintenance services to GPG and the mobilization of community capacity in the conception, planning, implementation and management of community infrastructure in needy communities</p> <p>of which</p> <p>Departmental transfers</p> <p>6 Professional services</p> <p>To render professional services for integrated provincial capital infrastructure developments in establishing institutional master planning to support client departments strategic plans and ensuring compliance with the prescribed legislation and regulatory framework</p>		182 977			
		73 763	7 618		
		148 723	285 077		
				4 400	94 321
		154 519	330		
				1 601	
		126 353	272 000		
				39 000	
		26 300	47 600		
10 Safety and Liaison	33 920	31 685	2 165	70	
<p>To ensure that Gauteng is a safe, secure, prosperous and low crime environment where quality policing services are delivered</p> <p>1 Management and administration</p> <p>To render an efficient and effective administrative and financial management support service to the department, to develop and implement departmental policies, to assist directorates in developing enabling tools, to co-ordinate staff development and training</p>		8 920	177		

VOTE AND PROGRAMME DESCRIPTION		Appropriation	Details of appropriated amount			
			Current	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated
	3 Crime prevention		10 577	996		
	To initiate, promote, implement, support and ensure co-ordination of social crime prevention projects by the Gauteng Provincial Government, local authorities, the South African Police Services and the Criminal Justice Cluster					
	4 Monitoring and evaluation		5 777	562		
	To monitor and evaluate the effectiveness and efficiency of policing services and strategies, to evaluate the impact of service delivery of the Criminal Justice System and monitor the implementation of policies					
	5 Communication		6 411	430		
	To provide information and research support system for the department and other stakeholders.					
	of which					
	Departmental transfers				70	
11	Agriculture, Conservation, Environment and Land Affairs	212 123	173 837	31 488	5 198	1 600
	Mission: To contribute towards economic and social development, through private partnerships, by enhancing the quality of life and sustainable utilisation of agricultural and natural resources					
	1 Management		11 973	500		
	To render efficient and effective administration and financial management services					
	2 Agriculture		21 046		4 660	1 600
	To optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy in Gauteng					
	3 Veterinary services		22 045	231	538	
	To promote animal production, animal and public health by facilitating the availability and affordability of safe and healthy food and high quality animal products					
	4 Natural resource management		1 229			
	To provide a support service and professional expertise on best practices in managing and conserving natural resources and land, to private and public land owners, across a variety of land uses					
	5 Conservation		29 814	30 757		
	To promote the sustainable utilisation and conservation of biological diversity and natural processes for the development of all communities					
	6 Environmental planning and impact assessment		10 191			
	To promote sustainable development and quality of life by promoting a safe and healthy living environment					
	7 Waste and pollution abatement		24 824			
	To promote sustainable development and quality of life by promoting a safe and healthy living environment					
	8 World Heritage Site		1			
	To manage and facilitate the development of the Cradle of Humankind World Heritage Site known as the Fossil Mammal sites of Sterkfontein, Swartkrans, Kromdraai and Environs, in the Gauteng and North West Province, in order to preserve cultural and natural resources and generate appropriate economic growth					
	9 Dinokeng		1			
	To establish, manage and facilitate conservation based tourism development in the North Eastern quadrant of Gauteng that will result in the creation of jobs, and increased appropriate economic growth in the area					
	10 Legal services		907			
	To provide legal support to core branches in developing litigation strategies, programme and plans					
	11 Compliance and enforcement		2 907			
	To assist core branches in the planning and implementation of compliance and enforcement strategies to ensure maximum compliance with the law					
	12 Management information services		10 502			
	To provide core branches with expertise and management support in the areas of strategic information management, information technology and monitoring and evaluation					
	13 Communication and awareness		9 508			
	To assist core branches in the planning and implementation of communication and awareness programmes					
	14 Support services		8 693			
	To render efficient and effective human resource management services					
	15 General administration		15 443			
	To render efficient and effective general administration services					
	16 Financial management		4 753			
	To render efficient and effective financial management services					

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12	<p>Sport, Recreation, Arts and Culture</p> <p>Vision: To have a literate, informed, creative and active society, proud of its cultural heritage</p> <p>1 Management support</p> <p>To render effective, efficient, economic, transparent and fair administrative support services to the department; to communicate and market the programmes and activities of the department; to organise and co-ordinate demographically attended commemorative events and other departmental events; to procure, develop and retain, transformed, high calibre personnel through effective human resource management; to develop, co-ordinate and monitor policies and strategic plans for the department; to co-ordinate and monitor the implementation of legislation; to facilitate the establishment of an integrated information and communication technology system.</p> <p>2 Facilities development</p> <p>To co-ordinate and implement the building, upgrading and maintenance of facilities for sport, recreation, arts, culture, heritage and library and information services; to address historical backlogs; to transform facilities for equitable access; to ensure the optimal utilisation and sustainability of the established facilities; to encourage job creation through skills development.</p> <p>of which</p> <p>Capital transfers to Local Government</p> <p>Lesedi local municipality</p> <p>Ekurhuleni metropolitan council</p> <p>Westonaria local municipality</p> <p>Merafong City local municipality</p> <p>Randfontein local municipality</p> <p>City of Johannesburg Metro</p> <p>City of Tshwane metro</p> <p>Mogale City local municipality</p> <p>Emfuleni local municipality</p> <p>Nokaneng Tsa Taemane local municipality</p> <p>3 Region co-ordination and implementation</p> <p>To enable communities, especially the youth to participate in The Gauteng Youth Games (previously Masakhane Games) programmes of sport and recreation, as well as departmental programmes of arts, culture, heritage and reading; to contribute to the implementation and hosting of commemorative events; to monitor, support and evaluate local government's delivery of arts, culture, sport and library services; to ensure the effective, efficient and economical management of the FR Thomlison Campsite and Diepkloof Farm Museum; and to provide administrative support functions to the regional offices.</p> <p>4 Arts, culture and heritage</p> <p>To identify, develop and promote the arts and culture community through training and showcases; to provide financial assistance to build capacity of arts and culture organisations; to transform and develop heritage resources in communities; to create employment and tourism opportunities.</p> <p>of which</p> <p>Transfers of grants to NGO's</p> <p>5 Library and information services</p> <p>To transform library and information services to address the needs of communities; to develop and maintain a library and information communications technology system and network that provides a global access to relevant and up to date information; to render effective information and reference support services to community librarians and government officials; to provide relevant and needs-based information resources to community libraries; to develop reading and awareness programmes to establish a culture of reading; and to co-ordinate, monitor and support community libraries.</p> <p>of which</p> <p>Transfers to various municipalities</p> <p>6 Sports and recreation</p> <p>To develop and implement the Sport and recreation policy, to identify and nurture talent in order to produce acclaimed sports champions by providing medical and scientific support, to create access to sports through the provision of community games and mass participation, to build capacity and support sport federations by providing financial and non-financial support</p> <p>of which</p> <p>Transfers of grants to NGO's</p> <p>7 Financial administration</p> <p>To perform financial planning and budgeting functions and develop and implement sound financial management policies and procedures, enforce compliance with the PFMA, Treasury Regulations, GRAP and other regulatory frameworks, to develop and implement effective risk management and internal control systems</p>	127 578	72 526	4 058	50 994	
			23 444	202		
			1 657	3 300		
						3 950
						9 100
						950
						120
						3 225
						8 250
						13 148
						3 100
						1 000
						200
			15 694	4		
			8 042	115		
						2 000
			11 666	169		
						833
			4 781	98		
						5 118
			4 255	80		

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	<p>8 Youth development</p> <p>To co-ordinate and monitor the implement of youth development policies and strategic plans in the province, to communicate with all youth structures, local and provincial government, and the corporate sector to facilitate the development of youth, to create opportunities for young people to fruitfully participate in the economy through skills development in all areas of business, to co-ordinate and monitor the implementation of the National Crime Prevention Strategy at community level</p>		2 987	90		
13	<p>Gauteng Shared Services Centre</p> <p>Mission: To deliver a world-class reference site with the best of breed practices, procedures and systems, to provide province wide support services to the public sector</p>	397 865	185 141	212 724		
	<p>1 Internal audit services</p> <p>To perform regular risk, computer, performance and forensic audits, to decrease incidents of fraud and corruption in GPG, to assist management in keeping the risk profile of their departments updated, to enable the accounting officers to effectively manage their regular risk, to implement various programmes to help equip all GPG departments with adequate trained staff in the internal auditing environment</p>		27 173	1 149		
	<p>2 Human resources services</p> <p>To render a responsive and cost effective recruitment processing service to the Gauteng province, to administer all Human Resource conditions of service timeously and accurately, to provide a personalised HR administration service to the GPG senior management, to provide specialised HR consulting service, to establish a benchmark for HR services in the public service</p>		33 334	2 132		
	<p>3 Procurement services</p> <p>To standardise the procurement processes to ensure satisfactory delivery of goods and services to the GPG departments, to support good governance by building a purchasing organisation that is based on teamwork and performance, to use up to date reliable systems to facilitate our processes, to ensure that our procurement professionals are thought leaders in the field of socially responsible public sector procurement</p>		53 831	1 568		
	<p>4 Finance services</p> <p>Reconcile all cashbooks for the GPG, develop sound financial practices by implementing the appropriate financial procedures, develop an effective debt collection system in order to ensure that the collections backlog on outstanding balances is phased out, to improve the payroll administration functions by streamlining the core activities and strengthening the controls around the payroll</p>		34 583	6 136		
	<p>5 Technology support services</p> <p>To develop a GPG wide enterprise architecture framework in conjunction with the departmental CIO's, to provide a flexible and adaptable IT infrastructure that meets the business needs of GPG, to provide a unified and consistent programme management methodology and project office through a centrally coordinated Programme Management Office, to develop an information security strategy, to develop an application framework that allows for the co-existence of transversal systems and the new ERP system for GPG</p>		36 220	201 739		
TOTAL FOR THE PROVINCE		27 029 656	14 209 832	2 712 794	6 188 487	3 918 543

EXPLANATORY MEMORANDUM

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE FINANCIAL YEAR ENDING 31 MARCH 2003

1. INTRODUCTION

Estimated revenue of R27 billion is available to the Gauteng Provincial Government for the 2003/04 financial year. This amount constitutes transfers from National amounting to R25,3 billion or 95% of the total revenue available to the province. The difference of 5% is made up of provincial own revenue that is estimated to be R1,67 billion. Equitable share from the nationally raised revenue is R21,5 billion and the conditional grants are R3,8 billion. 5
10

The revenue envelope is reduced to R26,7 billion after provision for direct charges as required by the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998) and the Gauteng Direct Act, 2001 that provides for commissions paid to municipalities in respect of the collections of motor vehicle licenses and gambling taxes collected by the Gauteng Gambling Board. 15

An amount of R26,6 billion has been made available for expenditure. This brings the surplus position to R208 million that translates to just below 1% of the total estimated revenue.

2. DISCUSSIONS

The financial year 2003/04 budget plan continues to address the provincial strategic priorities set for the five year term that is ending in 2004. The emphasis is on accelerating economic growth through infrastructure development in order to create jobs, provide quality service delivery and promote good governance. 20

The constitutional mandate of the province is primarily the provision of social services, that is: 25

- the provision and access to affordable health care,
- universal education and
- social welfare services.

About 80% or R21,1 billion of the provincial budget has been allocated for these services. It must be noted here that Gauteng has managed to reach the 80:20 split on its budgetary allocation between social and other provincial mandates. 30

The department of education is allocated R8,779 billion or 33% of the province's expenditure budget. Of this, 11% or R1 billion has been earmarked for infrastructure development and improvement, learner support materials for Grade R and 10, and the Gauteng-online project respectively. An amount of R7,912 billion or 30% of the provincial expenditure budget is provided for the health department. Particular emphasis is on hospital revitalization, HIV/AIDS, emergency medical services and medical inflation. 35

The province's contribution to addressing national priorities is demonstrated by the earmarking of R784 million towards the above-mentioned priorities. Of this amount, R584 million is set aside for infrastructure maintenance and development, R100 million for HIV/AIDS, and R100 million for emergency medical (EMS) services and the curbing of medical inflation. 40

The EMS allocation was made due to the prevailing higher costs associated with increased productivity. The Cost per Patient Day Equivalent, which is defined as total hospital expenditure divided by Patient Day Equivalent, translates to the amount spent on PDEs in Gauteng. Therefore a rise of 7% in the cost per Patient Day Equivalent from R790 to R848 shows that the increased productivity will be achieved at a higher cost. 45

3. PERSONNEL COSTS

A total of R12,1 billion is allocated for the compensation of employees. This translates to 46% of the provincial expenditure budget. Of the total compensation of employees budget, Health provided for R4,2 billion and Education R6,8 billion. This accounts for 33,3% and 50% of the compensation budget respectively. The sum of these two department's personnel budget equals to the total of 92% or R11,02 billion of the provincial personnel budget. 5

4. SPECIAL PROJECTS

The Provincial Executive Council (PEC) has through the budget process, reconfirmed the continuation of its special and approved funding for new one's. The following is a list of special projects that have been allocated funding for the 2003/04 financial year. 10

Grant	2003/04 Rm	
Gautengonline.com	200	15
Alex. Renewal Prog	100	
Shared Services Centre	398	
GPG precinct	15	
Traffic Law enforcement	25	20
Blue IQ	500	
Workfare Programme	150	
Waste minimisation	33	
Sanitation and Water	70	
Local economic development	68	25
GEDA	25	
HIV/AIDS	100	
Gauteng Management Development Prog.	7	
TOTAL	3 006	

5. SOCIAL SECURITY GRANTS 30

The Gauteng Provincial Government still aims to further improve access to those qualifying for welfare services and to reducing lead times. The department of Social Services and Population Development is allocated an amount of R4,4 billion of which an amount of R3,9 billion or 88% of the department's budget is earmarked for social welfare grants, subsidies to welfare institutions and non-governmental organizations and community based organizations. In order to allocate for the full cost of providing the social welfare service, provision has been made for transaction handling fees and other related costs. 35

6. CAPITAL PROGRAMME

Capital budget allocation for the year 2003/04 is R5 billion which is 66,7% more than the R3,354 billion allocated in the previous financial year. This signifies Gauteng's emphasis on infrastructure maintenance and development aimed at bringing about economic development as well as job creation. 40

Continued effort to budget according to capital categories in terms of new capital, rehabilitation/improvements and maintenance respectively. To this end, 87,1%, 6,5% and 6,4% respectively have been allocated for capital expenditure. It must be emphasized here that the allocation for capital maintenance is below the allocation of 13% that was allocated in the previous financial year. This is due to the fact that maintenance has been distinguished between recurrent maintenance and capital maintenance. Also, certain departments did not budget in accordance to the Treasury's budget circular. 50

In the effort to promote transparency, the Provincial Treasury has embedded a practice of listing capital projects according to municipality by departments. In this regard, a comprehensive list of all capital projects is listed as an annexure in the capital budget statement, that is, budget statement 3.

7. SOCIAL IMPACT 5

The Gauteng Provincial Government remains committed to uplifting the living standards of the people of the Province, to accelerating the pace of transformation, to encouraging and promoting public participation in strengthening democracy and promoting public accountability. In the circumstance, allocations have been made such that they will improve the lives of the people of this province. 10

8. FINANCIAL IMPLICATIONS

Approval of this appropriation bill will enable the provincial government to uplift the standards of lives of the people of the province in ensuring a better life for all. In particular, this budget enhances the outreach of social programmes, especially those targeted at less privileged sections of the Gauteng population and those that would enhance economic growth and create an enabling environment for job creation. 15

