

GAUTENG PROVINCIAL LEGISLATURE

**PROVINCIAL ADJUSTMENT
APPROPRIATION BILL, 2005**

(As introduced)

BY

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

[G007—2005]

BILL

To appropriate adjusted amounts of money for the requirements of the Province in respect of the financial year ending 31 March 2006.

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

Appropriation of adjusted 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 adjusted 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 2006. 5

Short Title

2. This Act is called the Provincial Adjustment Appropriation Act, 2005. 10

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of vote		Details of adjusted appropriation						Total Adjusted per Vote and Main Division	
No.	Title	Total per Vote and Main Division	Total Adjustments per Vote and Main Division	Current Payments	Transfers	Capital Payments	Conditional Grant Prov. Adjustments (rollovers, suspensions)		National Adjustments to Conditional Grants
		R'000	R'000	R'000	R'000	R'000			R'000
1	Office of the Premier <i>Aim: To be innovative, responsive and dynamic in providing strategic support to the Premier and Executive Council</i>	104 801	(54)	(744)		690			104 747
	1 Executive Office	12 151	(958)	(1 108)		150			11 193
	2 Policy Development and Co-ordination	12 070	(948)	(948)					11 122
	3 Government Communication and Information services	31 742	6 532	6 532					38 274
	4 State Law Advice	3 932	(307)	(307)					3 625
	5 Strategic Human Resources and Management Support	22 048	96	96					22 144
	6 Financial Management	18 450	(3 540)	(3 540)					14 910
	7 Security and Risk Management Service	4 408	(929)	(1 469)		540			3 479
2	Gauteng Provincial Legislature <i>Aim: The Gauteng Legislative Community, in observing our Constitutional obligations, which include law making, the exercise of oversight, ensuring co-operative governance and public participation</i>	113 064	1 033	(943)		1 976			114 097
	1 Political Representation	19 666	(2 069)	(2 069)					17 597
	2 Office of the Speaker & Secretary	7 644							7 644
	3 Parliamentary Operations	20 604	(100)	(100)					20 504
	4 Institutional Support Services	22 096	1 419	976		443			23 515
	5 Operational Support	31 864	1 533			1 533			33 397
	6 Information & Liaison	11 190	250	250					11 440
3	Finance and Economic Affairs <i>Aim: To become a centre of operational excellence providing economic policy direction, development facilitation, financial management leadership and contribution to a conducive environment for labour</i>	1 685 396	(454 405)	121 012	(596 287)	20 870			1 230 991
	1 Management	8 805	3 274	3 454		(180)			12 079
	2 Corporate Support Services	26 345	(6 150)	(6 329)	(4)	183			20 195
	3 Provincial Treasury.....	25 202	2 547	37		2 510			27 749
	4 Economic and Development Of which -Local Government	266 634	(227 000)	3 000	(230 000)				39 634
	5 Governance Of which Transfers	264 585	82 787	(9 287)	91 717	357			347 372
	-Gauteng Economic Development	31 000	(400)		(400)				30 600
	-Gauteng Tourism Agency	32 000	(300)		(300)				31 700
	-Gauteng Film Office	3 000	1 700		1 700				4 700
	-Gauteng Manufacturing Advisory Centre	3 000							3 000
	-Gauteng Economic Propeller		70 000		70 000				70 000
	-Centre for Scientific & Industrial Research (CSIR)		2 000		2 000				2 000
	6 Financial Management	10 070	1 996	1 996					12 066
	7 Special Projects Of which Transfers	1 083 755	(311 859)	128 141	(458 000)	18 000			771 896
	-Dinokeng	83 000	(58 000)		(58 000)				25 000
	-Cradle of Humankind	61 955							61 955
	-Gautrain	900 000	(300 000)		(300 000)				600 000

Details of vote		Details of adjusted appropriation						Total Adjusted per Vote and Main Division	
No.	Title	Total per Vote and Main Division	Total Adjustments per Vote and Main Division	Current Payments	Transfers	Capital Payments	Conditional Grant Prov. Adjustments (rollovers, suspensions)		National Adjustments to Conditional Grants
6	Social Development <i>Aim: To strategically lead the social development sector on social empowerment, social integration and social protection of poor and vulnerable individuals, families</i>	7 541 242	122 423	(5 316)	129 659	(1 920)			7 663 665
1	Administration	245 921	(16 010)	(14 550)	460	(1 920)			229 911
2	Social Assistance Grant	6 804 145							6 804 145
	<i>Of which</i>								
	-Social Assistance Grant	6 454 145							6 454 145
	-Social Assistance Grant (Administration)	350 000							350 000
3	Social Welfare Services	415 578	99 732	3 074	96 500	158			515 310
	<i>Of which</i>								
	-Non-Profit Institutions	249 640	96 500		96 500				346 140
4	Development and Support Services	70 352	40 062	7 363	32 699				110 414
	<i>Of which</i>								
	-Non-Profit Institutions	30 466	55 603		55 603				86 069
	Conditional Grant from National	20 341							20 341
	-HIV/AIDS	27 904							27 904
	-Integrated Social Development Services								
5	Population Development and demographic Trends	2 536	(683)	(693)		10			1 853
6	Gauteng Intersectorial Dev Unit.....	2 710	(678)	(510)		(168)			2 032
7	Housing <i>Aim: To provide appropriate quality services, tenure, housing in targeted precincts and communities working in partnership with stakeholders.</i>	1 647 987	116 308	(3 558)	94 107	25 759			1 764 295
1	Administration	82 276	(1 282)	(1 271)		(11)			80 994
2	Housing planning and Research	8 331	1 064	1 064					9 395
3	Housing Performance/ Subsidy Programmes	1 200 644	(8 074)	(5 687)	(21 597)	19 210			1 192 570
	<i>Of which</i>								
	Conditional Grant from National	1 176 658	5 203				5 203		1 181 861
	-Housing Fund								
4	Urban renewal and Human Settlement Redevelopment	305 504	111 916	34	111 882				417 420
	<i>Of which</i>								
	Conditional Grant from National	164 018							164 018
	-Housing Fund	4 130	3 169				3 169		7 299
	-Human Settlement	8 000	6 200				6 200		14 200
	-Alexandra Urban Renewal Project	175 000	26 673				26 673		201 673
	-Alexandra Urban Renewal Project: Provincial								
5	Housing Asset Management	51 232	12 684	2 302	3 822	6 560			63 916
	<i>Of which</i>								
	Conditional Grant from National	30 780							30 780
	-Housing Fund								
8	Local Government <i>Aim: To support and monitor developmental local government and enhance integrated service delivery towards a city region</i>	107 378	21 707	(2 932)	24 198	441			129 085
1	Administration	46 177	(6 783)	(7 224)		441			39 394
2	Local Governance	46 526	26 831	2 633	24 198				73 357
	<i>Of which</i>								
	Transfers		24 198		24 198				24 198
	-Local Government								
3	Integrated Development Planning and Service Delivery	14 675	1 659	1 659					16 334

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9	Public Transport, Roads and Works <i>Aim: To develop an integrated, sustainable infrastructure, which promotes a people-centred, innovative, developmental public works and an accessible, safe and affordable movement of people, goods and</i>	1 445 548	42 459	(189 770)	214 823	17 406		1 488 007
	1 Administration	108 316	20 935	29 127	5 200	(13 392)		129 251
	2 Public Works	338 481	73 086	37 223	7 315	28 548		411 567
	3 Road Infrastructure	614 967	(12 733)	(21 233)	8 500			602 234
	<i>Of which</i> Conditional Grant from National -Provincial Infrastructure	147 911						147 911
	4 Transport	112 824	14 097	197	11 800	2 100		126 921
	5 Community Based Programme.....	270 960	(52 926)	(235 084)	182 008	150		218 034
10	Community Safety <i>Aim: To make Gauteng a safe and secure province by monitoring and evaluating the effectiveness of the police agencies, implementation and promotion of appropriate social crime prevention initiatives, providing traffic management services, Co-ordinating efforts and programmes in the criminal justice system, Educating & empowering citizen on issues of public safety and co-ordinating community initiatives, improving and strengthening relations between communities and law enforcement agencies</i>	182 218	(950)	(2 972)	422	1 600		181 268
	1 Management & Administration	38 534	(1 747)	(1 805)	58	–		36 787
	2 Promotion of Safety	26 428	114	80	34	–		26 542
	3 Civilian Oversight	11 925	48	19	29	–		11 973
	4 Traffic Management	105 331	635	(1 266)	301	1 600		105 966

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11	Agriculture, Conservation and Environment <i>Aim: To contribute towards economic and social development, through public and private partnership, enhancing the quality of life and sustainable utilisation</i>	228 842	(5 597)	(6 483)	57	829			223 245
1	Administration	56 547	6 437	1 516		4 921			62 984
2	Professional Services	25 637	(1 536)	(1 536)					24 101
3	Agriculture	38 644	(1 700)	(1 700)					36 944
	<i>Of which</i> Conditional Grant from National -Comprehensive Farmer Support Programme	5 727							5 727
4	Veterinary Services	25 713	(1 054)	(960)	(128)	34			24 659
5	Natural Resource Management	8 273	575	390	185				8 848
	<i>Of which</i> Conditional Grant from National -Land Care Programme	2 000	185					185	2 185
6	Conservation	41 629	(2 307)	469		(2 776)			39 322
7	Environmental and Planning and Assessment	18 247	(3 012)	(1 662)		(1 350)			15 235
8	Waste and Pollution Abatement	14 150	(3 000)	(3 000)					11 150
9	World Heritage Site	1							1
9	Dinokeng	1							1

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12	Sports, Recreation, Arts and Culture <i>Aim: A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable through ensuring skilled, active and healthy communities.</i>	148 060	48 228	12 367		35 861			196 288
1	Administration	55 191	599	36		563			55 790
	Of which								
	-Non-Profit Institutions	264							264
2	Cultural Affairs.....	30 508	(1 971)	(2 011)		40			28 537
	Of which								
	Transfers								
	-Local Government	6 024							6 024
	-Non-Profit Institutions	3 000							3 000
3	Library and Information Services	17 534	(2 778)	(2 862)		84			14 756
	Of which								
	Transfers								
	- Local Government	853							853
4	Sport and Recreation.....	44 827	52 378	17 204		35 174			97 205
	Of which								
	Conditional Grant from National								
	-Sports and Recreation SA	2 670							2 670
	Transfers								
	-Non-Profit Institutions	6 217							6 217
	Conditional Grant to Municipalities								
	-Grants	6 424							6 424
13	Gauteng Shared Services Centre <i>Aim: To deliver a World-class reference site with the best of breed practice, procedures and systems-to provide province wide support services to the public sector.</i>	585 366	54 514	2 883		51 631			639 880
1	Gauteng Audit Services	54 132	2 555	2 931		(376)			56 687
2	Human Resources Services	88 176	(13 320)	(16 356)		3 036			74 856
3	Procurement Services	89 298	(34 914)	(33 920)		(994)			54 384
4	Financial Services	72 929	(17 179)	(17 262)		83			55 750
5	Technology Support Services	280 831	(14 615)	(35 125)		20 510			266 216
6	Corporate Services		91 987	71 395		20 592			91 987
7	Programme Management Office		40 000	31 220		8 780			40 000
	TOTAL	33 408 077	975 542	723 946	(347 534)	599 130			34 383 619