

GAUTENG PROVINCIAL GOVERNMENT

**PROVINCIAL APPROPRIATION
BILL**

*(As introduced in the Gauteng Legislature)
(The English text is the official text of the Bill)*

(MEC FOR FINANCE AND ECONOMIC AFFAIRS)

[G003—2006]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2006/07 financial year; and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and— 5

“**Act**” includes the Schedule and its annexures;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act; 10

“**transfers and subsidies**” means any payments made by a provincial department to another organ of state or any other person in respect of which the national department does not receive anything of similar value directly in return, and includes the payment of conditional grants; 15

“**payments for capital assets**” means any payments made by a provincial department—

(a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; 20
and

(b) that must be classified as or deemed to be payments for capital assets in accordance with the “*Reference Guide to the new Economic Format*” (November 2003, Version 2) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 25

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 30

“**conditional grants**” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution.

Appropriation of money for the requirements of the Province

2. (1) Appropriation by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule and Annexure A, B and C. 5

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

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Provincial Legislature amends or changes the purpose for which it was allocated. 10

Short title

4. This Act is called the Provincial Appropriation Act, 2006.

SCHEDULE						
(As a charge to the Provincial Revenue Fund)						
VOTE	DESCRIPTION	Vote and Main divisions	Details of appropriated amount			
			Current payments	Transfers and subsidies to:	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier Vision: To serve as a political nerve centre to ensure government excels in fulfilling its mandate.	118 431	116 057	139	2 235	
	1 Executive Office 2 Policy Development and Co-ordination 3 Government Communication and Information Services 4 State Law Advice 5 Strategic Human Resources & Management Support 6 Financial Management 7 Security and Risk Management Services		12 265 18 819 37 442 10 164 21 812 11 113 4 442	21 28 29 9 27 17 8	175 283 843 83 602 200 49	
2	Gauteng Legislature Vision: The Gauteng Legislative community (in observing our constitutional obligations, which include law making, the exercise of oversight, ensuring co-operative governance and public participation) will (1) strive for and maintain a modern, dynamic, competent, accessible, transparent and accountable legislature in the 21st century, (2) foster ethical governance and public confidence in the legislature and (3) aim to attract and retain skilled & professional staff.	129 010	111 937		17 073	
	1 Political Representation 2 Leadership and Governance 3 Office of the Secretary 4 Parliamentary Operations 5 Institutional Support Services 6 Operational Support Services 7 Information and Liaison		20 405 2 509 5 759 25 496 22 826 21 805 13 137		570 16 503	
3	Economic Development Vision: To become a centre of operational excellence, providing financial management leadership and contributing to a conducive environment for economic growth in Gauteng.	572 071	108 800	396 964	66 307	
	1 Management 2 Corporate Support Services 3 Economic and Development Planning 3.1 Growth and Development Strategy <i>of which</i> Transfers to departmental agencies and accounts GDS- Creative industries GDS- Investment and promotion 4 Governance 4.1 Agencies <i>of which</i> Transfers to departmental agencies and accounts Gauteng Economic Development Agency Gauteng Tourism Agency Gauteng Film Office Gauteng Economic Propeller Gaumac Transfers to Public corporations/Private enterprises Blue IQ 5 Financial Management 6 Special Projects 6.3 Dinokeng 6.4 Cradle of Humankind <i>of which</i> Transfers to municipalities		8 993 21 830 21 149 24 500 14 500 10 000 36 425 232 398 232 331 32 500 33 500 3 525 80 000 3 575 79 231 11 074 9 329 93 552 46 369	9 56 24 561 24 500 14 500 10 000 232 398 232 331 32 500 33 500 3 525 80 000 3 575 79 231 19 139 921 93 552 46 369	250 200 40 590 590 192 65 035	14 500 10 000 32 500 33 500 3 525 80 000 3 575 79 231

VOTE	DESCRIPTION	Vote and Main divisions	Details of appropriated amount			
			Current payments	Transfers and subsidies to:	Payments for capital assets	Amounts specifically and exclusively appropriated
4	Health Vision: Health for a better life 1 Administration 2 District Health Services 2.1 HIV/AIDS <i>of which</i> National conditional grants HIV/AIDS grant 2.2 Coroner Services <i>of which</i> National conditional grants Forensic Pathology Services Transfers to municipalities Transfers to Non-Profit institutions 3 Emergency Medical Services <i>of which</i> Transfers to municipalities 4 Provincial Hospital Services <i>of which</i> Transfers to municipalities Transfers to non-profit institutions 5 Central Hospital Services <i>of which</i> National conditional grants National Tertiary Services Health Professions Training & Development 6 Health Training and Sciences <i>of which</i> Transfers to Universities and technikons 7 Health Care Support Services 8 Health Facilities Management <i>of which</i> National conditional grants Hospital Revitalisation Provincial Infrastructure 8 Internal Charges	10 404 351	8 424 441	1 036 154	943 756	
			254 524	920	26 746	
			1 910 990	572 014	60 558	
			252 695			252 695
			252 695			
			76 752			
			76 752			76 752
				285 714		
				283 000		
			119 810	220 000	22 290	
				220 000		
			2 462 700	217 300	105 000	
				5 500		
				207 900		
			3 042 837	17 300	165 000	
			1 866 094			1 866 094
			554 039			554 039
			226 690	8 310	6 000	
				690		
			117 696	305	2 000	
			315 694	5	556 162	
					327 525	327 525
					81 549	81 549
			- 26 500			
5	Education Our vision is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa. 1 Administration 2 Public Ordinary School Education <i>of which</i> National conditional grants National School Nutrition Programme HIV/AIDS 3 Independent Schools Education <i>of which</i> Transfers to Non-Profit Institutions 4 Education in Specialised Schools <i>of which</i> Transfers to Non-Profit Institutions 5 Further Education and Training <i>of which</i> Transfers to Non-Profit Institutions National conditional grants Further education and training College Sector Recapitalisation 6 Adult Basic Education and Training 7 Early Childhood Development 8 Auxiliary and Associated Services 8.1 Special Projects <i>of which</i> Transfers to Non-Profit Institutions GautengOnline	12 281 967	10 679 832	876 456	725 679	
			793 579		5 000	
			8 584 285	448 677	620 679	
			99 921			99 921
			20 012			20 012
			600	176 502		
				176 502		
			541 155	97 576		
				95 481		
			344 333	140 362		
				139 000		
			106 000			106 000
			147 474			
			79 000			
			189 426	13 339	100 000	
			100 000		100 000	
				13 339		
			100 000		100 000	
6	Social Development Vision: A caring and integrated social development system that facilitates human development and improves the quality of life of people of Gauteng 1 Administration 2 Social welfare services <i>of which</i> Transfers to Non-Profit Institutions 3 Development and Research <i>of which</i> Transfers to Non-Profit Institutions	981 782	487 870	462 423	31 489	
			267 616	895	27 020	
			205 326	424 024	3 970	
				423 274		
			14 928	37 504	499	
				37 486		

VOTE	DESCRIPTION	Details of appropriated amount				
		Vote and Main divisions	Current payments	Transfers and subsidies to:	Payments for capital assets	Amounts specifically and exclusively appropriated
7	Housing Vision: To be a province where all households inhabit quality homes in vibrant and sustainable communities <ul style="list-style-type: none"> 1 Administration 2 Housing Planning and Research 3 Housing Performance /Subsidy Programmes <ul style="list-style-type: none"> of which National conditional grants Housing fund (National Conditional Grant) 4 Urban Renewal and Human Settlement Redevelopment <ul style="list-style-type: none"> of which National conditional grants Housing fund Alexandra Renewal Project: Land distribution 5 Housing Asset Management <ul style="list-style-type: none"> of which National conditional grants Housing fund 	2 081 462	126 078	1 897 013	58 371	
			62 542	8 230	4 146	
			10 284			
			29 550	1 489 269	31 333	
				1 489 269	31 333	1 520 602
			1 305	369 433	9 892	
				206 983		206 983
					8 000	8 000
			22 397	30 081	13 000	
				30 081		30 081
8	Local Government Vision: To ensure that the Gauteng Province comprises viable local government and sustainable communities <ul style="list-style-type: none"> 1 Administration 2 Local Governance 3 Integrated Development and Services Delivery 	160 350	126 205	7 000	27 145	
			32 057	7 000	545	
			76 122		1 300	
			18 026		25 300	
9	Public Transport, Roads and Works Vision: For socio-economic growth, development, and an enhanced quality of life for all people in Gauteng <ul style="list-style-type: none"> 1 Administration 2 Public Works 3 Road Infrastructure <ul style="list-style-type: none"> 3.1 Infrastructure Grant <ul style="list-style-type: none"> of which National conditional grants Provincial infrastructure 3.2 Gautrain <ul style="list-style-type: none"> of which National conditional grants Gautrain Transfers to departmental agencies and accounts Gautrain 4 Public Transport 5 Community Based Programme 	6 225 193	800 952	4 856 190	568 051	
			123 366	5 500	56 500	
			336 414	1 000	65 840	
			212 074	4 650 000	428 461	
					163 098	
					163 098	163 098
				4 641 000		4 641 000
				3 241 000		3 241 000
				4 641 000		4 641 000
			106 510	13 000	2 100	
			22 588	186 690	15 150	
10	Community Safety Vision: To ensure that Gauteng is a safe and secure province <ul style="list-style-type: none"> 1 Management and Administration 2 Promotion of Safety 3 Civilian Oversight 4 Traffic Management Services 	220 172	200 072		20 100	
			35 262		1 600	
			27 439		500	
			13 994			
			123 377		18 000	
11	Agriculture, Environment and Conservation Vision: To contribute towards economic and social development, through public and private partnerships, by enhancing the quality of life and sustainable utilization of agricultural and natural resources. <ul style="list-style-type: none"> 1 Administration 2 Agriculture <ul style="list-style-type: none"> 2.1 Famer Support and Development <ul style="list-style-type: none"> of which National conditional grants Poverty Relief and Infrastructure Development Comprehensive Farmer Support Programme 3 Conservation 4 Environment <ul style="list-style-type: none"> 4.1 Planning, Impact, Pollution and Waste Management <ul style="list-style-type: none"> of which Transfers to Non-profit institutions 5 Dinokeng 6 World Heritage Site 	241 891	231 962	1 860	8 069	
			81 240		2 129	
			89 437	1 360	192	
			6 873			
				3 115		3 115
			6 873			6 873
			33 835		5 748	
			27 448	500		
				500		
			1			
			1			

VOTE	DESCRIPTION	Vote and Main divisions	Details of appropriated amount			
			Current payments	Transfers and subsidies to:	Payments for capital assets	Amounts specifically and exclusively appropriated
12	Sports, Arts, Culture and Recreation, Vision: A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable livelihoods through ensuring skilled, active and healthy communities.	221 272	145 273	28 349	47 650	
	1 Administration <i>of which</i> Capital transfers to Local Government Non Profit Institutions		48 593	4 122	1 250	
	2 Cultural Affairs <i>of which</i> Capital transfers to Local Government Non Profit Institutions		22 594	8 225	50	
	3 Library and Information Services <i>of which</i> Capital transfers to Local Government		13 677	869	100	
	4 Sports and Recreation 4.1 Sport <i>of which</i> Grants Sports and Recreation SA Capital transfers to Local Government Transfers of grants to NGO's		60 409	15 133	46 250	
			16 820			16 820
			16 820	6 449		
				8 684		
13	Gauteng Shared Services Centre Vision: To be a provider of world-class support services in the public sector	751 339	719 387		31 952	
	1 Gauteng Audit Services		49 491		634	
	2 Human Resources Services		79 124		734	
	3 Procurement Services		84 420		1 397	
	4 Finance Services		57 217		1 001	
	5 Technology Support Services		328 273		4 290	
	6 Corporate Services		81 979		20 736	
	7 Programme Management Office		38 883		3 160	
14	Gauteng Treasury Vision: Gauteng Treasury aspires to be pioneers in financial management and fiscal discipline within the public sector in South Africa	70 447	69 983	78	386	
	1 Administration		8 199	8	122	
	1 Provincial Financial Management Reform		18 412	12	149	
	2 Provincial Financial Management and Governance		17 327	18	35	
	3 Fiscal Management		15 625	25	40	
	4 Private Public Partnership		10 420	15	40	
	TOTAL					
	TOTAL FOR THE PROVINCE	34 459 738	22 348 849	9 562 626	2 548 263	

ANNEXURE A

SCHEDULE ON HEALTH: PROGRAMME 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2005/06	2006/07	2007/08
		R'000	R'000	R'000
4	Health Programme 4: Provincial Hospital Services <i>Aim: 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.</i> <i>of which</i>			
	a. Compensation of employees	1 653 211	1 723 700	1 831 000
	b. Transfers to Hospitals	131 292	148 000	154 000
	4.1. Psychiatric/Mental Hospitals:			
	Lifecare	131 292	148 000	154 000
	c. Current payments (type, e.g. medicine costs)	749 367	739 000	747 300
	d. Payments for capital assets	58 380	105 000	100 000

ANNEXURE B

SCHEDULE ON HEALTH: PROGRAMME 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2005/06	2006/07	2007/08
		R'000	R'000	R'000
4	Health			
	Programme 5: Central Hospital Services			
	<i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i>			
	<i>of which</i>			
	a. Compensation of employees	1 843 298	1 843 800	1 936 000
	b. Transfers to Hospitals			
	c. Current payments (type, e.g. medicine costs)	1 198 473	1 199 037	1 276 107
	d. Payments for capital assets	382 799	165 000	92 986

ANNEXURE C

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

Description	Vote and main divisions	Forward estimates	
	2005/06 R'000	2006/07 R'000	2007/08 R'000
Transfers to Municipalities:			
Department of Health			
City of Johannesburg	125 841	135 900	146 120
City of Tshwane	59 359	64 310	69 210
Ekurhuleni	165 263	178 285	191 600
Metsweding	12 606	13 805	14 900
Sedibeng	65 282	70 070	75 180
West Rand	59 856	64 250	68 930
Department of Sport Recreation, Arts and Culture			
City of Johannesburg	3 900	3 400	3 400
City of Tshwane	2 800	2 800	2 800
Ekurhuleni	1 800	1 800	1 800
Metsweding			
Sedibeng	1 500	500	500
West Rand	1 400	1 400	1 400
Transfers to Public Entities:			
Department of Economic Affairs			
Gauteng Development Economic Agency	32 500	33 500	33 500
Gauteng Tourism Agency	33 500	34 500	34 500
Gauteng Film Office	3 525	3 550	3 550
Gauteng Enterprise Propeller	80 000	120 000	50 000
Gaumac	3 575	3 650	3 650
Gauteng Gambling Board			

