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GAUTENG PROVINCIAL LEGISLATURE

**PROVINCIAL ADJUSTMENT  
APPROPRIATION ACT, 2004**

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**No 3, 2004**

# ACT

To appropriate adjusted amounts of money for the requirements of the Province in respect of the financial year ending 31 March 2005.

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**B**E IT ENACTED by the Gauteng Provincial Legislature, 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 2005. 5

## **Short Title**

2. This Act is called the Provincial Adjustment Appropriation Act, 2004. 10

**SCHEDULE**  
**(As a charge to the Provincial Revenue Fund)**

Details of vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>1</b>	<b>Office of the Premier</b> <i>Aim: To be an innovate, responsive and vibrant nerve centre for people-centred governance</i>	<b>101 402</b>	<b>97 050</b>	<b>113</b>	<b>4 239</b>
	1 Executive Office .....	12 286	11 321	15	950
	2 Policy Development and Co-ordination .....	12 832	12 553	23	256
	3 Government Communication and Information Services .....	32 043	30 921	23	1 099
	4 State Law Advice .....	3 493	3 308	7	178
	5 Strategic Human Resources and Management Support .....	19 686	18 346	22	1 318
	6 Financial Management .....	16 800	16 543	17	240
	7 Security and Risk Management Service .....	4 262	4 058	6	198
<b>2</b>	<b>Gauteng Provincial Legislature</b> <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>	<b>98 695</b>	<b>87 300</b>		<b>11 395</b>
	1 Political Representation .....	7 006	7 006		
	2 Office of the Speaker & Secretary .....	6 122	6 122		
	3 Parliamentary Operations .....	19 597	19 597		
	4 Institutional Support Services .....	25 987	25 234		753
	5 Operational Support .....	28 720	18 078		10 642
	6 Information & Liaison .....	11 263	11 263		
<b>3</b>	<b>Finance and Economic Affairs</b> <i>Aim: To become a centre of operational excellence providing financial management leadership and contributing to a conducive environment for economic growth in Gauteng</i>	<b>1 207 232</b>	<b>139 749</b>	<b>1 008 326</b>	<b>59 157</b>
	1 Management .....	10 547	10 478	13	56
	2 Corporate Support Services .....	23 623	19 482	27	4 114
	3 Provincial Treasury.....	26 870	24 708	109	2 053
	4 Economic and Development Planning.....	55 685	20 676	34 374	635
	5 Governance.....	727 858	52 482	675 121	255
	<i>of which</i>				
	Transfers				
	-Gauteng Economic Development			31 000	
	-Gauteng Tourism Agency			37 000	
	-Gauteng Film Office			5 900	
	-Gauteng Manufacturing Advisory Centre			9 000	
	-Department of Education and Training			2 417	
	6 Financial Management.....	6 992	6 923	25	44
	7 Special Projects.....	355 657	5 000	298 657	52 000

No.	Details of vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
<b>4</b>	<b>Health</b> <i>Aim: To promote and protect the health of our people, especially those most vulnerable to illness and injury. Through innovative management including appropriate service delivery models we provide quality health services</i>	<b>8 943 840</b>	<b>7 700 578</b>	<b>747 322</b>	<b>495 940</b>
1	Administration ..... <i>of which</i> Conditional Grant from National -Hospital Management & Quality Enhancement	257 836	239 226 20 776	150	18 460
2	District Health Services ..... <i>of which</i> Conditional Grant from National -Comprehensive HIV and AIDS grant -Integrated Nutrition Programme	1 972 643	1 561 017 134 231 10 307	382 216	29 410
3	Emergency Medical Services..... <i>of which</i> Transfers -Local Government	295 600	60 390	182 000 182 000	53 210
4	Provincial Hospital Services..... <i>of which</i> Transfers -Private Institutions	2 499 193	2 259 005	170 569 165 500	69 619
5	Central Hospital Services..... <i>of which</i> Conditional Grant from National -National Tertiary Services -Health Professions Training and Development	2 999 335	2 877 572 1 727 736 560 778	11 010	110 753
6	Health Training and Sciences ..... <i>of which</i> Transfers -Universities and Technikons	200 783	193 047	1 107 597	6 629
7	Health Care Support Services .....	89 771	88 651	270	850
8	Health Facilities Management ..... <i>of which</i> Conditional Grant from National -Hospital Revitalisation -Provincial Infrastructure	628 679	421 670 77 563		207 009 77 563 66 458
<b>5</b>	<b>Education</b> <i>Aim: A smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa</i>	<b>10 027 349</b>	<b>8 488 775</b>	<b>732 729</b>	<b>805 845</b>
1	Administration .....	763 802	710 691	3 111	50 000
2	Public Ordinary School Education ..... <i>of which</i> -School Cleaning Campaign Conditional Grant from National -HIV/AIDS -National School Nutrition Programme -Provincial Infrastructure	7 858 780	6 832 138 17 487 75 730	471 797 440 542	554 845 132 917
3	Independent School Subsidies ..... <i>of which</i> Transfers -Non-Profit Institutions	139 600	1 600	138 000 138 000	
4	Education in Special Schools ..... <i>of which</i> Transfers -Non-Profit Institutions	488 392	410 466	76 926 73 030	1 000
5	Further Education and Training ..... <i>of which</i> Transfers -Non-Profit Institutions	323 648	288 402	35 246 33 000	
6	Adult Basic Education and Training .....	122 828	122 478	350	
7	Early Childhood Development .....	49 000	49 000		
8	Auxiliary and Associated Services ..... <i>of which</i> Transfers -Non-profit Institutions	281 299	74 000	7 299 7 299	200 000

Details of vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
<b>6</b>	<b>Social Development</b> <i>Aim: To transform Gauteng social services system that facilitates the protection, development and empowerment of human capacity and self-reliance contributing to a caring and enabling socio-economic environment and to deliver a people centred developmental social welfare service with all partners to enhance the quality of life of the poor and vulnerable citizens in Gauteng</i>	<b>6 342 534</b>	<b>561 312</b>	<b>5 769 575</b>	<b>11 647</b>
1	Administration .....	236 798	227 482	623	8 693
2	Social Assistance .....	5 514 534	171 105	5 343 119	310
	<i>of which</i> Conditional Grant from National -Child support			220 490	
3	Social Welfare Services .....	489 850	139 458	348 712	1 680
	<i>of which</i> -Non-Profit Institutions			348 172	
4	Development and Support Services.....	96 668	18 912	77 118	638
	<i>of which</i> -Non-Profit Institutions Conditional Grant from National -HIV/AIDS -Food Security			49 347 10 315 27 904	
5	Population Development Trends.....	1 965	1 951	3	11
6	Gauteng Intersectorial Dev Unit.....	2 719	2 404		315
<b>7</b>	<b>Housing</b> <i>Aim: To maximise the impact of public, private and community resources in order to contribute towards the delivery of quality services, tenure, housing and sustainable communities in partnership with municipalities and other stakeholders</i>	<b>1 440 226</b>	<b>131 237</b>	<b>1 294 064</b>	<b>14 925</b>
1	Administration .....	74 741	71 510		3 231
2	Housing Planning and Research .....	7 846	7 596		250
3	Housing Performance/ Subsidy Programmes.....	1 040 614	26 026	1 008 240	6 348
	<i>of which</i> Conditional Grant from National -Housing Fund			1 008 240	5 409
4	Urban renewal and Human Settlement Redevelopment .....	258 237	1 549	252 010	4 678
	<i>of which</i> Conditional Grant from National -Housing Fund -Human Settlement -Alexandra Urban Renewal Project Alexandra Urban Renewal Project: Provincial			68 569 30 353 6 250 146 838	1 431 3 247
5	Housing Assets.....	58 788	24 556	33 814	418
	<i>of which</i> Conditional Grant from National -Housing Fund			33 814	
<b>8</b>	<b>Local Government</b> <i>Aim: To establish, co-ordinate, support, monitor and evaluate through a skilled and service oriented staff, an Integrated Development Planning system and Local Government that is effective and efficient, to ensure viable local government and sustainable communities.</i>	<b>237 367</b>	<b>96 982</b>	<b>138 950</b>	<b>1 435</b>
1	Administration .....	44 590	34 468	8 900	1 222
2	Local Governance .....	186 550	56 500	130 050	
	<i>of which</i> Conditional Grant from National -Consolidated Municipal Infrastructure -Local Government Support			5 664 19 172	
3	Development and Planning .....	6 227	6 014		213

Details of vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
<b>9</b>	<b>Public Transport, Roads and Works</b> <i>Aim: An integrated transport system and client centred public works service which satisfies the needs of the people while supporting and facilitating social and economic growth and development of all the people in Gauteng</i>	<b>1 787 446</b>	<b>1 088 746</b>	<b>60</b>	<b>698 640</b>
1	Administration .....	103 667	89 384		14 283
2	Public Works .....	938 004	545 451		392 553
3	Road Infrastructure .....	579 794	288 895		290 899
	<i>of which</i> Conditional Grant from National -Provincial Infrastructure				132 916
4	Transport .....	57 398	56 433	60	905
5	Community Based Programme.....	45 387	45 387		
6	Traffic Management .....	63 196	63 196		
<b>10</b>	<b>Community Safety</b> <i>Aim: To make Gauteng a safe, secure and prosperous Province by monitoring and evaluating the effectiveness of the Criminal Justice System, promoting positive relations between the communities and criminal justice system, coordinating efforts that will contribute to crime reduction and educating &amp; empowering communities on issues of safety &amp; security</i>	<b>162 669</b>	<b>151 678</b>	<b>1 109</b>	<b>9 882</b>
1	Management & Administration .....	10 278	9 522	20	736
2	Social Crime Prevention .....	22 618	17 269	929	4 420
3	Monitoring & Evaluation .....	6 575	5 135	20	1 420
4	Traffic Management .....	123 198	119 752	140	3 306

Details of vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
<b>11</b>	<b>Agriculture, Conservation and Environment</b> <i>Aim: To contribute towards economic and social development, through public and private partnership, enhancing the quality of life and sustainable utilisation of agricultural and natural resources</i>	<b>206 579</b>	<b>195 073</b>	<b>2 866</b>	<b>8 640</b>
1	Management .....	13 242	13 242		
2	Agriculture .....	28 350	28 060	240	50
	<i>of which</i> Conditional Grant from National -Poverty and Infrastructure Development -Comprehensive Farmer Support Programme		1 600 4 582		
3	Veterinary Services .....	23 035	22 832	116	87
	<i>of which</i> Transfers -Local Government			116	
4	Natural Resource Management .....	7 521	7 521		
	<i>of which</i> Conditional Grant from National -Land Care Programme		185		
5	Conservation .....	35 895	29 994		5 901
6	Environmental Planning & Impact Management .....	11 441	11 441		
7	Waste & Pollution Abatement .....	14 797	14 797		
8	World Heritage Site .....	1	1		
9	Dinokeng .....	1	1		
10	Legal Services .....	5 581	5 581		
11	Compliance and Enforcement .....	2 021	2 021		
12	Management Information Systems .....	10 787	8 600		2 187
13	Communication & Awareness .....	10 268	7 758	2 510	
14	Human Resource Management .....	4 140	4 140		
15	Human Resource Development .....	6 107	6 107		
16	Facilities Management .....	27 521	27 106		415
17	Financial Management .....	5 871	5 871		

Details of vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
<b>12</b>	<b>Sports, Recreation, Arts and Culture</b> <i>Aim: A Gauteng society that is informed, creative, active, economically viable and proud of its cultural heritage.</i>	<b>142 252</b>	<b>84 689</b>	<b>56 936</b>	<b>627</b>
1	Administration ..... <i>of which</i> -Non-Profit Institutions	46 609	45 675	310 250	624
2	Cultural affairs..... <i>of which</i> Transfers - Local Government -Non-Profit Institutions	18 841	11 012	7 826 5 833 1 993	3
3	Library and Information Services ..... <i>of which</i> Transfers - Local Government	18 824	17 373	1 451 1 451	
4	Sport and Recreation..... <i>of which</i> Conditional Grant from National -Sports and Recreation SA Transfers -Non-Profit Institutions Conditional Grant to Municipalities -Grants	57 978	10 629 1 000	47 349 5 617 41 732	
<b>13</b>	<b>Gauteng Shared Services</b> <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>	<b>509 181</b>	<b>475 520</b>		<b>33 661</b>
1	Internal audit .....	43 904	43 327		577
2	Human Resources .....	87 834	79 888		7 946
3	Procurement Services .....	65 831	64 059		1 772
4	Financial Services .....	75 219	73 195		2 024
5	Technology Support Services .....	236 393	215 051		21 342
<b>TOTAL</b>		<b>31 206 772</b>	<b>19 298 689</b>	<b>9 752 050</b>	<b>2 156 033</b>