| **SCHEDULE**  |
| --- |
| **(As a charge to the Provincial Revenue Fund)** |
| **Details of appropriated amount** |
| **Vote** | **Total per vote and main division** | **Current Payments** | **Transfers and Subsidies** | **Payments for Capital Assets** | **Payments for Financial Assets** | **Amounts specifically and exclusively appropriated** |
|  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  |
| **1. Office of the Premier**  |  **722 858** |  **377 887** |  **156 126** |  |  **175 450** |  **13 395** |  |  |
| 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 |  |  |  |  |  |  |  |  |
| **1. Administration**  |  133 388 |  83 942 |  39 926 |  |  |  9 520 |  |  |
| 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. It is also responsible for providing financial management and other corporate support services including security management services to the Office of the Premier.  |  |  |  |  |  |  |  |  |
| **2. Institutional Development** |  258 616 |  201 487 |  54 004 |  |  |  3 125 |  |  |
| The Office of the Secretary serves as the custodian of the development and implementation of the strategy and provides strategic, tactical and operational leadership to Gauteng Provincial Legislature (GPL) administration for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.  |  |  |  |  |  |  |  |  |
| **3. Policy and Governance**  |  330 854 |  92 458 |  62 196 |  |  175 450 |  750 |  |  |
| The purpose of the Corporate Support Services is to give support to all internal stakeholders including provision of Members facilities and benefits, rendering human resource, security and logistical services as well as enhancing and maintaining information technology infrastructure. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Higher education institutions* |  |  |  |  |  |  |  |  *30 244* |
| *Transfers to Non-Profit Institutions* |  |  |  |  |  |  |  |  *144 682* |
|  **2. Gauteng Provincial Legislature**  |  **825 163** |  **389 821** |  **255 211** |  |  **158 015** |  **22 116** |  |  |
| Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng. |  |  |  |  |  |  |  |  |
| **1. Leadership and Governance**  |  59 716 |  21 927 |  37 789 |  |  |  |  |  |
| The purpose of the programme is to provide overall strategic leadership and direction to Gauteng Provincial Legislature (GPL). The core function of the programme is to ensure alignment of the Legislature’s processes as outlined in GPL’s Five-year Strategy and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) and safeguards the strategic political management of the Presiding Officers and Office Bearers, including strategic management of committees to ensure political outcomes.  |  |  |  |  |  |  |  |  |
| **2. Office of the Secretary**  |  26 635 |  17 652 |  8 983 |  |  |  |  |  |
| The Office of the Secretary is the custodian of the development and implementation of strategy and provides strategic, tactical and operational leadership to GPL administration so that it can achieve its institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.  |  |  |  |  |  |  |  |  |
| **3. Corporate Support Services** |  420 460 |  126 530 |  116 586 |  |  158 015 |  19 329 |  |  |
| The purpose of Corporate Support Services is to provide support to all internal stakeholders including provision of Members’ facilities and benefits; rendering human resource, security and logistical services; and enhancing and maintaining IT infrastructure. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions* |  |  |  |  |  |  |  |  *158 015* |
| **4. Core Business** |  259 427 |  178 449 |  80 978 |  |  |  |  |  |
| The purpose of the programme is to provide comprehensive support to the House and its committees to be able to advance the constitutional mandates of law-making, oversight and scrutiny over the work of the Executive, public participation and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the legislature through the provision of adequate support to different public participation initiatives and creation of platforms that ensure effective participation.  |  |  |  |  |  |  |  |  |
| **5. Office of the CFO** |  58 925 |  45 263 |  10 875 |  |  |  2 787 |  |  |
| The purpose of the programme is to provide professional financial, risk and SCM services to stakeholders for the realisation of the institutional strategic goals and objectives. The Office strives to allocate financial resources equitably to ensure adequate funding for implementation of the GPL Strategic Plan whilst promoting effective financial management of revenue, expenditure, assets and liabilities. The Office promotes effective and efficient management of all financial resources through implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible for ensuring continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of GPL.  |  |  |  |  |  |  |  |  |
| **3. Economic Development**  |  **1 982 709** |  **294 279** |  **185 904** |  |  **1 488 005** |  **14 521** |  |  |
| Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity |  |  |  |  |  |  |  |  |
| **1. Administration**  |  272 288 |  155 300 |  102 467 |  |  |  14 521 |  |  |
| To provide strategic leadership, support and transversal, business solution to enable the MEC, HOD and Gauteng Department of Economic Development (GDED) group to effectively deliver on the mandate of the Department. |  |  |  |  |  |  |  |  |
| **2. Integrated Economic Development Services** |  212 805 |  |  |  |  212 805 |  |  |  |
| To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| *Gauteng Enterprise Propeller* |  |  |  |  |  |  |  |  *212 805* |
| **3. Trade and Sector Development**  |  743 983 |  |  |  |  743 983 |  |  |  |
| To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| *Gauteng Growth and Development Agency* |  |  |  |  |  |  |  |  *535 565* |
| *Cradle of Humankind* |  |  |  |  |  |  |  |  *57 523* |
| *Dinokeng* |  |  |  |  |  |  |  |  *38 228* |
| *Gauteng Tourism Authority* |  |  |  |  |  |  |  |  *112 667* |
| **4. Business Regulation and Governance** |  147 681 |  59 327 |  2 635 |  |  85 719 |  |  |  |
| 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 Transformation, Modernisation and Re-Industrialisation (TMR) goals. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| *Gauteng Liquor Board* |  |  |  |  |  |  |  |  *85 327* |
| *Gauteng Gambling Board* |  |  |  |  |  |  |  |  *392* |
| **5. Economic Planning** |  605 952 |  79 652 |  80 802 |  |  445 498 |  |  |  |
| To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development. |  |  |  |  |  |  |  |  |
| *Transfers to Public corporations and private enterprise* |  |  |  |  |  |  |  |  *445 498* |
| **4. Health** |  **59 426 398** |  **35 743 691** |  **19 067 745** |  |  **1 706 932** |  **2 908 030** |  |  |
| A responsive, values based, and people centred health care system in Gauteng. |  |  |  |  |  |  |  |  |
| **1. Administration** |  1 444 146 |  559 963 |  871 090 |  |  3 595 |  9 498 |  |  |
| The purpose of this programme is to conduct strategic management and overall administration of the Gauteng Department of Health (GDoH) through the sub-programmes Office of the MEC and Management. |  |  |  |  |  |  |  |  |
| **2. District Health Services** |  20 341 822 |  11 335 683 |  7 751 414 |  |  942 120 |  312 605 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *District Health Programmes Grant* |  |  |  |  |  |  |  |  *6 295 969* |
| *Human Resources and Training Grant* |  |  |  |  |  |  |  |  *47 139* |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  *17 980* |
| *National Health Insurance Grant* |  |  |  |  |  |  |  |  *90 399* |
| *Transfers to Municipalities* |  |  |  |  |  |  |  |  *490 515* |
| *Transfers to Non-profit institutions* |  |  |  |  |  |  |  |  *420 860* |
| **3. Emergency Medical Services** |  1 629 684 |  900 147 |  483 046 |  |  3 805 |  242 686 |  |  |
| The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Municipalities* |  |  |  |  |  |  |  |  |
| **4. Provincial Hospital Services** |  10 986 544 |  8 111 578 |  2 711 097 |  |  17 864 |  146 005 |  |  |
| Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including specialized rehabilitation services, as well as a platform for training health professionals and research. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *National Tertiary Services Grant* |  |  |  |  |  |  |  |  *33 188* |
| *Human Resources and Training Grant* |  |  |  |  |  |  |  |  *564 759* |
| **5. Central Hospital Services** |  21 068 239 |  13 940 507 |  5 962 449 |  |  349 344 |  815 939 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions* |  |  |  |  |  |  |  |  *299 000* |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *National Tertiary Services grant* |  |  |  |  |  |  |  |  *5 050 698* |
| *Human Resources and Training Grant* |  |  |  |  |  |  |  |  *1 260 331* |
| **6. Health Sciences and Training** |  1 106 493 |  619 075 |  88 545 |  |  389 623 |  9 250 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *25 819* |
| *Transfers Higher Education Institutions* |  |  |  |  |  |  |  |  *17 092* |
| **7. Health Care Support Services** |  412 718 |  216 725 |  193 285 |  |  581 |  2 127 |  |  |
| 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 and Medical Trading Account (Medical Supplies Depot) |  |  |  |  |  |  |  |  |
| **8. Health Facilities Management**  |  2 436 752 |  60 013 |  1 006 819 |  |  |  1 369 920 |  |  |
| The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and to undertake life cycle management of immovable assets through maintenance of all health facilities. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Health Facility Revitalisation* |  |  |  |  |  |  |  |  *1 058 859* |
| *Expanded Public Works Programme (EPWP) Integrated Grant* |  |  |  |  |  |  |  |  *2 360* |
| **5. Education** |  **59 736 014** |  **42 286 616** |  **8 406 392** |  |  **7 807 135** |  **1 235 871** |  |  |
| Vision: Every learner feels valued and inspired in our innovative education system. |  |  |  |  |  |  |  |  |
| **1. Administration**  |  5 012 416 |  4 028 099 |  915 354 |  |  7 458 |  61 505 |  |  |
| To provide overall management of the education system in accordance with the National Education and Information Policy. |  |  |  |  |  |  |  |  |
| **2. Public Ordinary School Education** |  42 324 236 |  33 080 470 |  5 723 599 |  |  3 510 305 |  9 862 |  |  |
| To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *HIV/AIDS (Life Skills Education)* |  |  |  |  |  |  |  |  *37 311* |
| *National School Nutrition*  |  |  |  |  |  |  |  |  *993 367* |
| *Maths, Science and Technology* |  |  |  |  |  |  |  |  *60 901* |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *3 362 170* |
| **3. Independent School Subsidies** |  1 026 848 |  |  10 000 |  |  1 016 848 |  |  |  |
| To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *1 016 848* |
| **4. Public Special School Education** |  4 893 160 |  3 836 931 |  34 013 |  |  1 022 216 |  |  |  |
| To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Learners with Profound Intellectual Disabilities* |  |  |  |  |  |  |  |  *35 150* |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *1 017 727* |
| **5. Early Childhood Development** |  1 979 374 |  833 063 |  352 273 |  |  789 542 |  4 496 |  |  |
| To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *789 542* |
| *Early Childhood Development Grant* |  |  |  |  |  |  |  |  *232 715* |
| **6. Infrastructure Development** |  1 735 527 |  51 750 |  696 091 |  |  |  987 686 |  |  |
| To provide and maintain infrastructure facilities for the administration and schools |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Education Infrastructure* |  |  |  |  |  |  |  |  *1 686 845* |
| **7. Examination and Education Related Services** |  2 764 453 |  456 303 |  675 062 |  |  1 460 766 |  172 322 |  |  |
| To provide training and support to all education institutions. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *2 733* |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  *7 615* |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *1 021 788* |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *112 280* |
| **6. Social Development** |  **5 537 037** |  **2 031 878** |  **1 150 382** |  |  **2 248 163** |  **106 614** |  |  |
| Vision: A caring and self-reliant society |  |  |  |  |  |  |  |  |
| **1. Administration** |  753 676 |  345 201 |  376 114 |  |  4 906 |  27 455 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *80* |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *2 000* |
| **2. Social Welfare Services** |  1 050 381 |  80 218 |  67 892 |  |  884 371 |  17 900 |  |  |
| To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *883 683* |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  *21 948* |
| 3. Children and Families |  2 151 038 |  1 157 411 |  364 749 |  |  573 919 |  54 959 |  |  |
| *To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.* |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *572 718* |
| **4. Restorative Services** |  760 038 |  156 243 |  87 499 |  |  509 996 |  6 300 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *509 813* |
| **5. Development and Research** |  821 904 |  292 805 |  254 128 |  |  274 971 |  |  |  |
| To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *274 656* |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| **7. Cooperative Governance and Traditional Affairs**  |  **610 789** |  **380 488** |  **198 476** |  |  **25 633** |  **6 192** |  |  |
| Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region. |  |  |  |  |  |  |  |  |
| **1. Administration** |  163 198 |  96 659 |  59 320 |  |  1 027 |  6 192 |  |  |
| The programme aim is staff capacitation for the department to conduct the pivotal role that it has to play. This will involve capacity building in technical, professional and leadership skills. The assumption is that once staff are adequately skilled, they will implement the interventions as conceptualized. An effective, efficient and responsive Cooperative Governance and Traditional Affairs (COGTA) can be easily determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption made is that the correct business applications, systems and processes will be developed and automated so that these will jointly contribute to the effectiveness, efficiency and responsiveness of COGTA in meeting the needs of its stakeholders. |  |  |  |  |  |  |  |  |
| **2. Local Governance** |  289 310 |  210 630 |  78 180 |  |  500 |  |  |  |
| The Local Governance Programme seeks to strengthen the developmental state by enhancing participatory governance and institutional stability, as well as by building the capacity and capability of local government to achieve its constitutional mandate. The goal of the programme is to promote and facilitate viable and sustainable local governance in line with Pillar 4: Transformation of State and Governance.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  |
| **3. Development and Planning**  |  137 933 |  58 823 |  55 004 |  |  24 106 |  |  |  |
| 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. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *2 106* |
| *Transfers to Municipalities* |  |  |  |  |  |  |  |  |
| **4. Traditional Institutional Development** |  20 348 |  14 376 |  5 972 |  |  |  |  |  |
| 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. |  |  |  |  |  |  |  |  |
| **8. Human Settlements** |  **6 336 392** |  **492 693** |  **544 066** |  |  **4 704 657** |  **594 976** |  |  |
| Vision: To provide integrated sustainable human settlements and improved quality of household life  |  |  |  |  |  |  |  |  |
| **1. Administration** |  692 312 |  260 573 |  419 946 |  |  1 993 |  9 800 |  |  |
| The main goal of this Programme is to strengthen and align the department’s ability to deliver on its mandate. It enables the department’s business units to perform efficiently by providing corporate support (human resources, financial management, supply chain, information and communication technology (ICT), risk management and facilities’ management and support). 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. The Programme’s outputs are in line with government’s Outcome 12, which seeks to achieve “An efficient, effective and developmental-oriented public service and an empowered, fair and inclusive citizenship”.  |  |  |  |  |  |  |  |  |
| **2. Housing Needs, Research and Planning** |  23 651 |  16 215 |  7 436 |  |  |  |  |  |
| 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. The Programme promotes effective and efficient delivery of provincial and local government housing programmes, integrated redevelopment of urban communities at scale, and sustainable local economies. It performs a number of transversal functions, including quality assurance, research and development and inputs into policy development, and planning and housing support.  |  |  |  |  |  |  |  |  |
| **3. Housing Development** |  5 348 142 |  180 010 |  8 182 |  |  4 574 774 |  585 176 |  |  |
| The core focus of the Housing Development Programme is to build integrated, cohesive, and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. The Programme’s emphasis is on the provision of individual subsidies and housing opportunities for beneficiaries, in accordance with the National Housing Policy. This programme promotes effective and efficient delivery of provincial and local housing programmes. It concentrates on the integrated redevelopment of urban communities at scale and cultivating sustainable local economies. The Programme’s outputs are reflected in government’s Outcome 8, which seeks to achieve “Sustainable human settlement and improved quality of household life”.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |
| *Informal Settlements Upgrading Partnership Grant for Provinces* |  |  |  |  |  |  |  |  *1 175 155* |
| *Human Settlements Development Grant* |  |  |  |  |  |  |  |  *3 847 563* |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *10 926* |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| *Gauteng Partnership Fund* |  |  |  |  |  |  |  |  *350 824* |
| **4. Housing Assets and Property Management** |  272 287 |  35 895 |  108 502 |  |  127 890 |  |  |  |
| The purpose of the Programme is to promote homeownership in historically disadvantaged communities. It coordinates, manages and oversees the maintenance of departmental immovable assets in the form of flats, hostels and vacant stands, and encourages and supports the provision of tools and personnel to maintain these departmental immovable assets. The department motivates, guides and manages the provision of tenure for occupants, and promotes home ownership through sectionalisation of flats. It disposes of the department’s commercial properties. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |
| *Human Settlements Development Grant* |  |  |  |  |  |  |  |  *107 720* |
| **9. Roads and Transport** |  **8 719 282** |  **805 263** |  **1 467 436** |  |  **5 360 506** |  **1 086 077** |  |  |
| Vision: A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng |  |  |  |  |  |  |  |  |
| **1. Administration**  |  402 036 |  208 904 |  169 326 |  |  700 |  23 106 |  |  |
| 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 an integrated, efficient, effective and sustainable manner. |  |  |  |  |  |  |  |  |
| **2. Transport Infrastructure**  |  2 528 167 |  325 207 |  1 139 639 |  |  11 350 |  1 051 971 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |
| *Provincial Roads Maintenance*  |  |  |  |  |  |  |  |  *680 058* |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *9 857* |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  *2 310* |
| **3. Transport Operations**  |  2 977 187 |  63 565 |  45 537 |  |  2 868 085 |  |  |  |
| To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, Community Based Organisations (CBOs), Non-Governmental Organisations (NGOs) and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |
| *Public Transport Operations*  |  |  |  |  |  |  |  |  *2 730 550* |
| *Transfers to Public corporations and private enterprise* |  |  |  |  |  |  |  |  *2 867 915* |
| **4. Transport Regulation**  |  354 326 |  207 587 |  112 934 |  |  22 805 |  11 000 |  |  |
| 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 Rapid Rail Link** |  2 457 566 |  |  |  |  2 457 566 |  |  |  |
| To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.Management of the concession agreement will remain one of the most important functions of the Gautrain Management Agency (GMA). The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *2 457 566* |
| *Gautrain Management Agency* |  |  |  |  |  |  |  |  *2 457 566* |
| **10. Community Safety**  |  **1 153 296** |  **820 254** |  **187 048** |  |  **4 341** |  **141 653** |  |  |
| Vision: To realise Gauteng as a province where people feel and are safe. |  |  |  |  |  |  |  |  |
| **1. Administration** |  174 012 |  146 759 |  24 215 |  |  |  3 038 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  |
| **2. Provincial Secretariat for Police Service** |  280 699 |  109 125 |  120 112 |  |  820 |  50 642 |  |  |
| 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.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  *4 706* |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| **3. Traffic Management**  |  698 585 |  564 370 |  42 721 |  |  3 521 |  87 973 |  |  |
| The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the South African Police Service (SAPS) crime prevention initiatives in the province.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  *188* |
| *Transfers to Public corporations and private enterprise* |  |  |  |  |  |  |  |  |
| **11. Agriculture and Rural Development**  |  **1 042 356** |  **547 878** |  **460 145** |  |  **9 423** |  **24 910** |  |  |
| Vision: An economically transformed agricultural sector including agro-processing and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng. |  |  |  |  |  |  |  |  |
| **1. Administration**  |  262 654 |  152 360 |  101 005 |  |  2 427 |  6 862 |  |  |
| The purpose of the programme is 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. The programme’s aim is an efficient, effective and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic objectives; which are in line with the department’s five-year Strategic Plan. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *1 547* |
| **2. Agriculture and Rural Development** |  487 321 |  193 043 |  283 052 |  |  6 286 |  4 940 |  |  |
| The programme aims 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. These activities stimulate economic growth and contribute towards poverty alleviation and international trade. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Land Care*  |  |  |  |  |  |  |  |  *5 219* |
| *Ilima/Letsema Projects* |  |  |  |  |  |  |  |  *37 262* |
| *Comprehensive Agricultural Support Programme* |  |  |  |  |  |  |  |  *103 748* |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *3 355* |
| *Transfers to Higher Education Institutions* |  |  |  |  |  |  |  |  *5 965* |
| **3. Environmental Affairs** |  292 381 |  202 475 |  76 088 |  |  710 |  13 108 |  |  |
| The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development by managing biodiversity and its components, processes, habitats and functions. The programme also ensures 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. |  |  |  |  |  |  |  |  |
| **12. Sport, Arts, Culture and Recreation** |  **1 097 407** |  **356 252** |  **349 524** |  |  **339 121** |  **52 510** |  |  |
| Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion. |  |  |  |  |  |  |  |  |
| **1. Administration**  |  175 068 |  136 035 |  31 320 |  |  2 430 |  5 283 |  |  |
| The aim of the Administration Programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to Sport, Arts, Culture and Recreation (SACR) Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance. |  |  |  |  |  |  |  |  |
| **2. Cultural Affairs**  |  244 161 |  75 037 |  109 985 |  |  54 256 |  4 883 |  |  |
| The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  *39 329* |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *12 000* |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  *2 927* |
| **3. Library and Archives Services** |  333 196 |  44 258 |  64 575 |  |  206 799 |  17 564 |  |  |
| 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. Libraries, as knowledge hubs, achieve the broad imperatives of socio-economic development and nation building.  |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Community Library Services*  |  |  |  |  |  |  |  |  *174 099* |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  *202 649* |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *3 500* |
| **4. Sport and Recreation** |  344 982 |  100 922 |  143 644 |  |  75 636 |  24 780 |  |  |
| 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. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |
| *Mass Sport and Recreation Participation Programme* |  |  |  |  |  |  |  |  *102 073* |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  |  |  |  |  |  |  |  *75 636* |
| **13. E-Government** |  **1 690 374** |  **513 207** |  **1 152 617** |  |  **23 550** |  **1 000** |  |  |
| Vision: A smart Gauteng City Region that provides efficient quality services to citizens. |  |  |  |  |  |  |  |  |
| **1. Administration**  |  260 729 |  174 021 |  84 958 |  |  750 |  1 000 |  |  |
| To provide executive leadership, oversight and accountability and corporate support services. |  |  |  |  |  |  |  |  |
| **2. Information Communication Technology (Ict) Shared Services** |  1 297 066 |  207 280 |  1 066 986 |  |  22 800 |  |  |  |
| Establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as building ICT infrastructure, developing applications, promoting ICT skills development and facilitating innovation and research. Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government. Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. Conclusion of private and public partnerships and the implementation of incubation and innovation programmes |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Transfers to Higher Education Institutions* |  |  |  |  |  |  |  |  *22 800* |
| **3. Human Resources Services** |  132 579 |  131 906 |  673 |  |  |  |  |  |
| To modernise HR business processes within the Gauteng Provincial Government (GPG) through provisioning of ICT systems, promoting their optimal utilisation and producing analytical HR information useful for purposes of decision-making.  |  |  |  |  |  |  |  |  |
| **14. Gauteng Provincial Treasury** |  **792 933** |  **665 389** |  **63 200** |  |  **64 163** |  **181** |  |  |
| 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** |  168 190 |  139 924 |  27 628 |  |  457 |  181 |  |  |
| To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate. |  |  |  |  |  |  |  |  |
| **2. Sustainable Fiscal Resource Management** |  170 197 |  91 642 |  14 849 |  |  63 706 |  |  |  |
| To ensure the effective and efficient administration of fiscal resources. |  |  |  |  |  |  |  |  |
| *of which* |  |  |  |  |  |  |  |  |
| *Departmental agencies and accounts* |  |  |  |  |  |  |  |  |
| *Gauteng Infrastructure Financing Agency* |  |  |  |  |  |  |  |  *63 706* |
| **3. Financial Governance** |  137 496 |  128 773 |  8 723 |  |  |  |  |  |
| To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions |  |  |  |  |  |  |  |  |
| **4. Supply Chain Management** |  108 349 |  105 309 |  3 040 |  |  |  |  |  |
| To promote and enforce transparency and effective Supply Chain Management |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **5. Municipal Financial Governance** |  73 720 |  69 906 |  3 814 |  |  |  |  |  |
| To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.  |  |  |  |  |  |  |  |  |
| **6. Gauteng Audit Services** |  134 981 |  129 835 |  5 146 |  |  |  |  |  |
| To render audit services in the GPG departments. |  |  |  |  |  |  |  |  |
| **15. Infrastructure Development** |  **3 312 235** |  **1 179 186** |  **836 258** |  **180** |  **1 180 272** |  **116 339** |  |  |
| 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**  |  384 429 |  285 999 |  77 198 |  96 |  889 |  20 247 |  |  |
| 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. This includes the provision of strategic and operational support services for the MEC and the HOD, provision of Financial Management and Supply Chain Management services, provision of Corporate Support Services including Human Resource Management, Information Systems Management, Internal and External Communications, Strategic Planning and Monitoring and Evaluation as well as Legal Services and Security Management, and the provision of Internal Audit and Organisational Risk Management services. |  |  |  |  |  |  |  |  |
| **2. Public Works Infrastructure** |  2 668 243 |  773 627 |  619 278 |  84 |  1 179 162 |  96 092 |  |  |
| This Public Works infrastructure Programme is responsible for providing the core services that are mandated to the Department. This includes being the implementer of infrastructure and maintenance projects on behalf of all GPG Departments. Maintenance projects include renovations, refurbishments and upgradings. In the case of the Provincial Department of Health, it also includes the implementation of day-to-day, routine/preventative and emergency maintenance at all Health Facilities in the Province with the exception of Jubilee Hospital and Odi Hospital which are maintained by the Provincial Department of Health.  |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Transfers to Municipalities* |  |  |  |  |  |  |  |  *1 176 868* |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |
| **3. Expanded Public Works Programme**  |  259 563 |  119 560 |  139 782 |  |  221 |  |  |  |
| The purpose of Expanded Public Works Programme (EPWP) 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. The EPWP is a nationwide programme aimed at the reorientation of the public-sector spending in favour of projects that create more work opportunities. |  |  |  |  |  |  |  |  |
| *of which*  |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  *6 768* |
| **TOTAL FOR THE PROVINCE** |  **152 985 243** |  **86 884 782** |  **34 480 530** |  **180** |  **25 295 366** |  **6 324 385** |  |  |