THE PROVINCE OF GAUTENG



DIE PROVINSIE GAUTENG

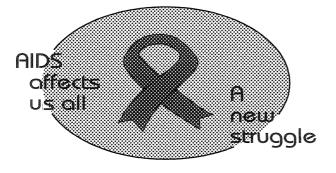
Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

Vol. 18

PRETORIA, 16 AUGUST 2012

No. 235

We all have the power to prevent AIDS



Prevention is the cure

AIDS HEIPUNE

0800 012 322

DEPARTMENT OF HEALTH

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PREMIER'S NOTICE

PREMIER'S NOTICE

No. 2 16 August 2012

OFFICE OF THE PREMIER

It is hereby notified that the Premier has assented to the following Act that is hereby published for general information:

No. 2 of 2012: Provincial Appropriation Act, 2012.

GAUTENG PROVINCIAL LEGISLATURE

PROVINCIAL APPROPRIATION ACT, 2012

| ENGLISH TEXT SIGNED BY THE DREWEN | |
|--|--|
| ASSINTED TO ON | CERTIFIED CORRECT AS PASSED BY THE GAUTENG PROVINCIAL LEGISLATURE SIGNED SPEAKER |
| OPERATOR AND ADMINISTRATION OF THE PROPERTY OF | DATE |

No 2, 2012

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 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WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act: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, 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-

"Act" includes the Schedule and its annexure;

"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:

10

"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 15 payments made under section 73 of the Public Finance Management Act;

"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;

20

"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: 25 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 (September 2009 version) and the "Asset Management Framework

(April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; and

5

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999).

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 2012/2013 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.
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance 10 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 15 Legislature amends or changes the purpose for which it was allocated.

Short title

4. This Act is called the Provincial Appropriation Act, 2012

| (As a charge to the Provincia | Revenue Fund | | | Details of as | propriated amount | wat | | |
|--|--------------------|--|------------------------------|---------------|--|--|--|--|
| | | Current Payments | | | | | | |
| vote and programme description | Main Appropriation | Compensation of Employees | Goods and Services | Other | Transfers and Subsidies | Peyments for Cepital Assets | Specified transfer payments and amount specifically and exclusively appropriate | |
| | 000°R | R'000 | R*000 | R'000 | 8,000 | R'000 | R'000 | |
| Office of the Premier | 236 734 | 115 017 | 108 836 | | 11 180 | 1 701 | | |
| Vision: To serve as a political perveicentre to ensure that government excels in fulfilling its mandate. 1. Administration | | 44 336 | 31 396 | | | 713 | | |
| The programme is responsible for the overall strategic management of the province and support of the Premier, EXCO and the Director General in fulfilling their statutory and political responsibilities. Administration is comprised of the Premier's Support Office, Office for Executive Council Support, Office of the Director General, Financial Management and Security and Risk Management. | | | | | | | | |
| 2 Institutional Development This programme comprises Strategic Human Resources, Legal Services and Government Communication and Information Services. These services promote effective government communication leading to high levels of public participation, awareness and access to government information, and promote positive perceptions of government; provide human resource management and auxiliary services support to the OoP, provide strategic support on human resources management to the OPG, and provide strategic legal support to the Premier and EXCO in order to ensure that the OoP | | 45 075 | 48 265 | | | 985 | | |
| excels in fulfilling its mandate 3 Policy and Governance To support the Premier and Executive Council through: Centralised Strategic Planning through Gauteng Planning | | 25 606 | 29 175 | | 11 180 | : | | |
| Commission; Monitoring and evaluation of government performance through the Gastern Planning Commission; Renewal of the cabinet system; Developing strategic partnerships; Development of intergovernmental relations; Developing international relations; and coordination of programmes for targeted and vulnerable groups including women, youth, Persons with disabilities (PaDs) and military veterans. | | | адаланда жа пандилетте учето | | | | | |
| Universities and technitions GCRO | | | | | | | 11 18 | |
| Gauteng Provincial Legislature Vision: Fostering public pride and confidence in democracy and enhancing service delivery to the people of Gauteng. | 455 000 | 188 936 | 178 080 | | \$7 660 | 30 324 | | |
| 1 Leadership and Governance Providing leadership and management of the programme; Aligning the Legislature processes to the outlined strategy for the term 2009-2014; Monitoring and overseeing the execution of institutional obligations, Providing leadership and direction to the Legislature Services Board (SB). Ensuring strategic Pathical Management of Presiding Officers and Office Bearers and Providing strategic management to committees to ensure political outcomes. | | 13 223 | 14 268 | | | WOOD, or the property of the p | | |
| 2 Office of the Secretary The Secretary's Office serves as the custodian of the development and implementation of the strategy. It provides administrative leadership to the GPL service to ensure achievement of the mandate of oversight and scrutiny, law- making, public participation and cooperative governance. | | 4 494 | 15 052 | | | | | |
| 3 Corporate Support Services To support all internal stakeholders within areas of Human Resources, ICT, Security, Buildings and Administration through the provision of established systems, sound policies and processes. | | 63 563 | 85 082 | | 57 660 | 30 324 | | |
| 4 Core Business The purpose of this programme is to support the House and its Committees to make laws for the Gauteeg Province, conduct oversight over the Executive and facilitate cooperative governance. | | 89 287 | 56 251 | | Management Consistence of Consistenc | | National Conference of the Con | |
| 5 Office of the CFO. The purpose of the Office of the CFO is to provide professional Financial, Risk and Supply Chain Management services to our stakeholders through service excellence to support the realisation of the Gauteng Provincial Legislature's (GPL) strategic goals and objectives. | : | 70 369 | 7 417 | | | | | |
| Economic Development Vision: Sustainable job creation and inclusive economic development in an integrated and competitive City Region | 912 008 | 113 013 | 205 047 | | 590 948 | 3 000 | | |
| Administration The purpose of the programme is to provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and the Department to effectively and efficiently deliver on their mandates. | | 53 673 | 52 609 | | | 2 901 | | |
| 2 Integrated Economic Development Services The purpose of the programme is to proactively provide integrated development; facilitate regional and local economic development; and promote and support business enterprises in targeted sectors, thereby contributing to the development of Gauteng into a competitive global city with a distinctive Afrikan identity. | | 21 264 | 271 700 | | 194 300 | 368 | and a state of the | |
| of which Transfers to Departmental Agencies and Accounts Gauteng Economic Propeller 3 Trade and Sector Development | | 1 286 | 147 | | 453.978 | | 204 3 | |
| To facilitate the implementation of strategic programmes that will stimulate the competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment, and result in the creation of decent jobs, increased tourism, and a greener economy of which | | | | | | | ************************************** | |
| Transfers to Departmental Agencies and Accounts | | | | | | | | |
| Gauteng Exanomic Development Agency Gauteng Tourism Agency | | | | | | | 68 C 52 C | |
| Gauteng Film Office Cradle of Humankind | | | | | | | 23.4 57.1 | |
| Dinokeng | | | | | | 200 | 48 | |
| Transfers to Public corporations/Private enterprises Blue IQ | | And the same of th | | | | | 205 | |
| 4 Business Regulation and Governance | | 25 862 | 7 461 | | 32 670 | 344 | | |
| To support sustainable business development and address barriers in the broader business environment. 5 Economic Planning To provide thought leadership in economic planning which results in an integrated economic development agenda that | | 10 928 | 23 130 | | | 28) | | |

| | | Ortage of appropriated amount | | | | | |
|--|-------------------------------|--|-----------------------|--|--|---|--|
| | Current Payments | | | | | | |
| VOTE AND PROGRAMME DESCRIPTION | Main Appropriation | Compensation of Employees | Goods and Services | Citier | Transfers and Subsidies | Payments for Capital Assets | Specified transfer payments and amount specifically and exclusively appropriate |
| Social Development Vision: A casing and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng. | 2 490 492 | 781 251 | 330 263 | | 1 296 177 | 82 801 | |
| Administration To provide for the strategic direction and overall management and administration of the Department. | | 164 023 | 144 758 | | 7 308 | 17 301 | Management of the Control of the Con |
| Social Welfare Services To provide integrated developmental social welfare services to poor and vulnerable people in partnership with stakeholders and civil society. | | 482 186 | 176 351 | | 1 194 926 | 65 500 | ************************************** |
| of which Transfers to Non-Profit Institutions 3 Development and Research | | 135 042 | 9 154 | | 1 193 537 93 943 | | 1 193 53 |
| To provide custainable development programmes of communities, based on empirical research and demographic information. of which | | | | | | *************************************** | |
| Transfers to hon-Profit Institutions | | | | | | | 93 90 |
| tocal Government and Housing Vision: We are an accountable department which builds integrated, sustainable communities that enjoy a good quality of ble through promoting participatory governance. | 4 737 125 | 546 510 | 104 896 | | 4 066 276 | 19 443 | |
| 3. Administration. The main goal of the Administration Programme is to strengthen and align the Department's organisational capacity and capability to delive on its mandate. It enables the Department's business, units to perform efficiently by providing corporate support (BR, financial management, ITC and facilities support). The programme ensures effective leadership, management and administrative support to the core business divisions through continuous refinement of organizational | - | 216 644 | 25 096 | | 7 500 | 17 500 | Tabasa e Nacional Indiana |
| Human Settlements The core facus of the Human Settlements Programme is to build cohesive and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. | | 150 958 | \$7 272 | | 4 058 776 | | |
| of which Integrated Housing and Human Settlement Development Grant Alexandra Renewal Project 3 Cooperative Governance | maaa didahkiranidikkanimoodoo | 176 360 | 70.459 | | | 1943 | 4 003 7 55 0 |
| The goal of the Cooperative Governance Programme is to strengthen the developmental state by enhancing participatory governance and building the capacity and capability of local government to achieve its constitutional mandate. In addition, the programme seeks to build an inclusive economic environment which is conductive to the creation of decent | | | | | | 1343 | V COCK PORT PROPERTY COCK PORT PORT PORT PORT PORT PORT PORT PORT |
| 4 Traditional Institutional Development To promote and facilitate viable and sustainable traditional institutions, and to support and enhance the capacity of traditional authorities. | | 2 548 | 2 069 | | | | |
| Roads and Trensport | 4 363 790 | 494 061 | 918 429 | 1 800 | 2 379 129 | 570 373 | |
| Vision: World class roads and transport infrastructure networks and systems that facilitate seamless mobility of goods and people within Gauteng. 1. Administration | | 100 749 | 106 475 | 900 | millanda para Princi con Principo Consta | 2 799 | 15// |
| 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 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 | | 245 671 | 700 310 | \$50 | 2 719 | 489 092 | |
| Mational conditional grants Provincial Roads Maintenance Grant 3 Transport Operations To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the playate sector in order to enhance the mobility of all communities particularly those currently without or with hindited access. | | 32 001 | 24 900 | 100 | 1 638 699 | 77.429 | 5790 |
| of which National condictional grants Fublic Transport Operations grant | | | | | manufacture and an experience of display | William and the second of the | 1 625 7 |
| 4 Transport Regulation 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 | | 116 640 | 86 744 | 250 | | 1 051 | - 14 |
| 5 Gautrain Rapid Rail Link | | and the second s | | Water and the same of the same | 737 711 | | |
| To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain, of which Transfers to Departmental Agencies and Accounts | | | | TOTAL STREET | nanonamin's addition of the | | |
| Gautrain | | - | | | | | 737 7 |

| | | | Details of appropriated amou | | | | | |
|--|--|--|------------------------------|-----------------------------------|-------|--|--|--|
| - | vote and programme description | Main Appropriation | Compensation of Employees | greet Payments Goods and Services | Other | Fransfers and Subsidies | Payments for Capital Assets | Specified transfer payments and amounts specifically and exclusively appropriate |
| | Community Safety Vision: To ensure that Gauteng is a safe and secure province. 1. Administration | 435 946 | 266 606 39 915 | | | 1 470 | 5 ORB 994 | 00000000000000000000000000000000000000 |
| | To provide administrative and management support to the offices of the MEC and the HOD. 2 Civilian Oversight To facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's | | 18 022 | 5 147 | | | | |
| | Law Enforcement Agencies (LEAs). 3 | | 29 440 | 56 363 | | 880 | 210 | |
| | 4 Fraffic Management This programme contributes towards the reduction of road traffic fatalities, which is Output 6 of the Department. The programme is charged with the responsibility of road traffic law enforcement and adjudication of road traffic incident The programme also takes responsibility for the enhancement of road user knowledge, skills and attitude as well as road traffic incident management and training of traffic learners. | | 179 219 | 81 145 | | 590 | 3 884 | COLO LO COLO COLO COLO COLO COLO COLO C |
| | Agriculture and Rural Development Wison Vibrant, equitable, sustainable communities, food security for all and protected and enhanced environmental assets and natural resources to the extens of Gauteng Province. | 493 976 | 267 384 | 192 008 | | 20 428 | 14 156 | |
| | 1 Administration To provide leadership, management, efficient and effective financial management, human resource 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. | | 69 057 | 51 672 | | 500 | 5 252 | A CONTRACTOR CONTRACTO |
| and the second s | 2 Agriculture and Rural Development. To optimise the contribution of sustainable agriculture to the equitable development of all communities in the province, by enhancing food secreticity, income, employment and the quality of life; and to control and manage health lists of animal origin by ensuring healthy livestock production and the availability and affordability of healthy high quality food and animal products, thus stimulating economic growth and contributing to poverty alleviation and international trade. | | 93 661 | 119 566 | | 19 928 | 4 904 | 20000 VVANO-000000000000000000000000000000000000 |
| | of which National conditional grants Illimate teams Projects grant Comprehensive Agricultural Support Programme 1 Conservation To promote the equitable and sustainable uses of ecosystem goods and services, and contributing to economic development by managing biological diversity and its components, processes, habitats and functions. | | 45 362 | 7 7GB | | | 4 000 | 20 00 44 06 |
| | 4 Environmental Affairs To ensure 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. | THE CONTRACTOR AND CO | 59 304 | 13 062 | | | | |
| *************************************** | Sport, Arts, Culture and Recreation Vision: "Gasteng- a home of opportunities for sporting, artistic and cultural excellence that contributes to social cohesion | 392 837 | 131 641 | 179 694 | | 57 160 | 24 542 | The second secon |
| | and nation building! 1. Administration The aim of the Administration Programme is to provide political and strategic direction and to support the organisation through financial management, supply chain management, risk management, internal audit services, legal services, human resource services, communications, information technology, office administration and facilities management and of which | | 72 607 | 32 013 | | 500 | 4 433 | The state of the s |
| | Transfers to Households 2. Cultural Affairs The aim of the Cultural Affairs Programme is to identify, develop, support, and promote the arts and preserve, protect and support heritage resources in the province. of which | NAMONO (MATAGORIA) | 25 321 | 43 357 | | 500 13 106 | 216 | ALIANTO CANTANTANTANTANTANTANTANTANTANTANTANTANTA |
| The second secon | Transfers to Non Profit Institutions. 3. Library and Information Services The aim of the Library, information and Archival Services Programme is to provide effective and efficient functioning of library, information and archival services in the province. of which | | 7 185 | 5 462 | | 13 106 37 287 | 19 300 | The state of the s |
| | National conditional grants Community Library Services grant Transfers to Municipalities 4 Sport and Recreation The aim of the Sport and Recreation Programme is to promote sport and recreation and school sports, facilitate talent of phich | | 26 328 | 58 862 | | 37 Z87 6 Z67 | 629 | 56 4 |
| | National conditional grants Mass Sport and Recreation Participation Programme grant Transfers to Non Profit Institutions | | | | | 6 267 | | 73 93 |
| - 1 | Finance Vision: To be an activist, developmental and interventionst department, providing strategic and operational support to the 1. Administration | 1 322 700 | 424 005 91 189 | | | | 70 | |
| | To provide well-functioning, coordinated programmes and artivities in order to ensure that the Department delivers on its role and mandate. 2. Gauteng Audit Services | | 50 671 | 2 567 | | | | |
| \$55,000,000,000,000,000,000,000,000,000, | To provide a full range of internal audit services to all Gauteng Provincial Government departments. 3 Technology Support Services To provide strategic leadership and guidance in resource mobilisation, management and operational support that massimises service delicery through the effective and efficient use of information Communication Technology resources in the Gauteng Province. | | 97 223 | 774 355 | | Table (Appendix and Appendix an | And and a facility of the faci | and the state of t |
| *************************************** | of which Gasteng online 4. Procurement Services To provide procurement related strategic and operational support to the province. This is done in an artivist, developmental and interventionist customer focused and socio-economically responsible manner using technology at the key enabler in automating, standardizing and streamlining procurement processes. | | 93 221 | 1 531 | | | | 449 2: |
| The state of the s | 5 Human Resource Services The aim is to build capability and improve the quality of service and client experience in the provision of Human Resource Services. This is executed through transforming the human resource management environment and improving efficiency through the automation of transactional services. | ************************************** | 51,701 | 1 000 | | | No. (CETT) was a superior of the composition of the | Additional of the Common and the Com |

| - | | | Details of appropriated amount | | | | | |
|--|--|---|--|---|--|--|--|---|
| - | | | Current Payments | | | | | |
| | YOTE AND PROGRAMME DESCRIPTION | | Compensation of Employees | Goods and Services | Other | Franstans and Subsidies | Payments for Capital Assets | Specified transfer payments and amounts specifically and exclusively appropriated |
| 13 | teasury | 428 934 | 180 264 | 196 824 | | 50 000 | 1 \$46 | |
| | Vision: To be an activity, developmental and interventionist department, providing strategic and operational support to the 1. Administration (Corporate Support) To provide effective Leadership, management and administrative support to the Head of Treasury and the Treasury Programmes. This is done in fulfillment of the mission and mandate of the Treasury. | | 38 550 | 28 069 | | | 1 846 | |
| | 2 Sustainable Resource Management To optimise resource allocation, utilisation and revenue to maximise the net social benefit to the citizens of the Gauteng of which Departmental agencies and accounts | | 40 484 | 155 116 | | 50 000 | | |
| | Gauteng-Fund 3 Financial Governance To create an enabling environment that will ensure sound financial management in the province through the implementation of supply chain management, enterprise wide risk management, financial trianagement systems and compliance with financial legislature formerously in place. | | 44 076 | 9 561 | | | | 50 000 |
| | 4 Provincial Accounting Services To provide strategic leadership, guidance and support to all GPG departments in terms of financial management, thus ensuring that there is transparent and effective financial management and reporting in the provincial departments and entities. | | 57 174 | 3 478 | | | | |
| 14 | Infrastructure Development | 1 371 052 | 444 529 | 632 254 | 300 | 285 469 | 8 500 | Total Control of the |
| | Vision: To be a leading infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with a sustainable and growing economy. 1. Administration | | 85 800 | 72 012 | 200 | 4 000 | 8 500 | 0000000 |
| | To conduct the oversall management and administrative support function to the Office of the MEC and the Department. Public Works To provide accommodation outside the CDD precinct area for all provincial departments, manage the previncial property portfolio for the optimum benefit of all concerned, and construct, maintain, render professional and technical services to departments in respect of buildings and related infrastructure. | | 339 972 | 372 795 | 100 | 281 469 | | 000000000000000000000000000000000000000 |
| A CONTRACTOR OF THE CONTRACTOR | of which Transfers to Municipalities GPG Prezinct | *************************************** | | | | 281 469 | | 246 358 |
| | Devolution of Property Rate Funds 1 Community Based Programmes 10 facilitate the implementation of multi-sectoral projects across the province whereby particularly youth, women and people with disabilities are provided with relevant training and productive employment opportunities so that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced. | | 18 757 | 187 447 | A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A- | resource and the same and the s | No. de la constanta de la cons | 281 465 |
| *************************************** | of which Workfare programme | | amazokoanokoanokoanokoanokoanokoanokoanoko | *************************************** | | | | |
| | TOTAL FOR THE PROVINCE | 69 310 681 | 39 107 564 | 14 240 774 | 2 100 | 13 380 710 | 2 579 533 | |

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