

PROVINCIAL APPROPRIATION BILL, 2005

(AS INTRODUCED)

by

(MEC FOR FINANCE AND ECONOMIC AFFAIRS)

[B – 2005]

B I L L

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

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

Appropriation of 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 amounts of money shown in the Schedule are appropriated out of the Provincial Revenue Fund for the requirements of the Province, as a charge to the Provincial Revenue Account, for the financial year ending 31 March 2006.

Short Title

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

PROVINCIAL APPROPRIATION BILL, 2005

SCHEDULE

(As a charge to the Provincial Revenue Fund)

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount				
		Main Appropriation	Current Payments	Transfers and subsidies	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	104 801				
	<i>Aim:</i> To be innovative, responsive and dynamic in providing strategic support to the Premier and Executive Council.					
	1 Executive Office	12 151	11 942	17	192	
	The provision of overall strategic management and direction, ensuring that policy objectives are achieved within the vision and mission and to oversee and communicate with the various stakeholders. Also critical is to support the Premier in implementing the Gauteng Provincial Governments (GPG) policies and fulfilling his statutory and political responsibilities.					
	2 Policy Development and Co-ordination	12 070	11 911	23	136	
	To support the Premier and Executive Council with policy advice, planning, monitoring and evaluation, as well as appropriate co-ordination of transversal issues and building capacity within departments.					
	3 Government Communication and Information Services	31 742	30 787	27	928	
	To promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government. It is responsible for formulating and coordinating the implementation of the Gauteng Provincial Government's communication strategy and programme.					
	4 State Law Advice	3 932	3 872	8	52	
	To provide strategic legal support to the Premier and the Executive Council province including: timely certification processes of a high quality, quality legal advice and opinions, quality and timely support on agreements and litigation					
	5 Strategic Human Resources & Management Support	22 048	21 305	24	719	
	To provide a professional, sustainable and strategic Human Resource Management and Development services to Office of the Premier (OoP) and GPG; a management support service to OoP in auxiliary and information management; a labour relations service to OoP and collective bargaining in GPG; GPG Senior Management Service with a leadership and management development programme (through the GMDP); and co-ordinate organisational development programmes.					
	6 Financial Management	18 450	18 207	20	223	
	To establish and maintain systems and policies to ensure effective and efficient management of resources, resource planning, budgeting, and monitoring of programme performance, including strategic financial management and control.					
	7 Security and Risk Management Services	4 408	4 341	7	60	
	To facilitate, coordinate and monitor the security within GPG, as well as to render and administer the overall security functions of the Office. This involves ensuring the optimal management of and provision of appropriate security services to ensure the protection of government's people, assets and information.					
	TOTAL	104 801	102 365	126	2 310	

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		Main Appropriation	Current Payments	Transfers and subsidies	Payments for capital assets	Amounts specifically and exclusively appropriated
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2	Gauteng Legislature <i>Aim:</i> To give effect to the Constitutional obligations of oversight, which include law making, exercise of oversight, ensuring co-operation governance and Public Participation.	113 064				
	1 Political Representation To give effect to the Constitutional obligations of oversight, Legislation and ensuring Public Participation.	19 666	19 666			
	2 Office of the Speaker & Provincial Secretary To provide strategic vision for the institution in relation to sharpening the legislature's focus, contribution to society and also provide strategic leadership and management in its business processes.	7 644	7 644			
	3 Parliamentary Operations To support the functions of the Legislature through the provision of a professional, effective and efficient secretariat service to the legislative business processes, provide effective and efficient management and administration of committees, enhance levels of procedural expertise and advise, enhance public participation programmes, systems and policies, improve the management of NCOP business in the Legislature, provide audible recordings of proceedings of the House and Committee meetings.	20 604	20 604			
	4 Institutional Support Services To support the functions of the Legislature through a professional, efficient and effective financial management system, human resources management system, procurement service at the most economical and equitable manner.	22 096	20 798		1 298	
	5 Operational Support Services To manage and coordinate the work of the directorate to be a primary source of all information about the Legislature and its work, support the function of the Legislature through a professional, effective and efficient support service and control system, provide the Legislature, its Members and staff with the physical infrastructure required to perform their operations, maintain the infrastructure effectively to minimize the risks facing the Legislature in terms of physical, personal and information security.	31 864	20 091		11 773	
	6 Information and Liaison To provide timeous relevant information and information products that addresses information requirements of Members and staff, undertake research service on behalf of commissions, committees, senior office bearers, provide communication, media liaison and protocol functions to the Legislature and external stakeholders in a professional and effective manner.	11 190	11 190			
TOTAL		113 064	99 993		13 071	

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3 Finance and Economic Affairs		1 685 396				
<i>Aim:</i> To become a centre of excellence providing economic policy direction, development facilitation, financial management leadership and contributing to a conducive environment for labour absorbing economic growth and poverty reduction in Gauteng.						
1 Management		8 805	8 403	15	387	
To provide strategic leadership and to effectively and efficiently manage the department.						
2 Corporate Support Services		26 345	25 974	47	324	
To ensure an enabling work environment at the department.						
3 Provincial Treasury		25 202	25 122	50	30	
To ensure efficient allocation and effective utilization of provincial resources, compilation of consolidated financial statements for the province, optimize cash flow management within the province, guide the implementation of good financial management reforms in the province and Local Government						
4 Economic and Development Planning		266 634	16 418	250 025	191	
To grow the provincial economy, provide a comprehensive system of development planning						
<i>of which</i>						
Transfers to						
Public entities						
Gauteng Growth and Economic Strategy and SMME Agency				250 000		
5 Governance		264 585	38 004	225 357	1 224	
To contribute to the growth of the GPG economy through investment facilitation, increase the level of consumer protection, regulate the Liquor Retail and Micro Manufacturing Industries						
<i>of which</i>						
Transfers to						
Public Entities						
Gauteng Economic Development Agency				31 000		
Gauteng Tourism Agency				32 000		
Gauteng Film Office				3 000		
Gauteng Manufacturing Advice Centre				3 000		
Blue IQ				156 000		
6 Financial Management		10 070	9 904	19	147	
To provide effective financial management, internal control systems and use procurement as a mechanism to facilitate SME and BEE development						
7 Special Projects		1 083 755	12 187	1 044 968	26 600	
To stimulate investment in the economic triangle between cities and re-development of Johannesburg Central Business District						
<i>of which</i>						
Transfers to						
Provinces and Municipalities						
Gautrain				900 000		
Dinokeng				83 000		
Cradle of Humankind				61 955		
TOTAL		1 685 396	136 012	1 520 481	28 903	

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4 Health		9 257 806					
<i>Aim:</i> To promote and protect the health of our people, especially those most vulnerable to illness and injury.							
1 Administration							
Providing political and strategic direction, leadership and overall management and administration for the Department of Health.							
<i>of which</i>							
National conditional grants							
Hospital Management & Quality Enhancement							18 510
Transfers to							
Households							50
2 District Health Services							
							2 351 981
Rendering of primary health care services, through delivery of a comprehensive primary health care package including district hospital services.							
<i>of which</i>							
National conditional grants							
HIV/AIDS							185 048
Integrated Nutrition Programme							11 333
Transfers to							
Municipalities							
Johannesburg Metro							62 110
Tshwane Metro							83 050
Ekurhuleni Metro							26 190
West Rand District Council							17 150
Sedibeng District Council							31 320
Metsweding District Council							2 100
Departmental Agencies and Accounts							
Alexandra Health Care Clinic							21 600
Witkoppen Clinic							1 520
Phillip Moyo Clinic							7 040
Households							800
Non Profit Institutions							196 000
3 Emergency Medical Services							
							309 772
Ensuring rapid and effective emergency medical care and transport including planned patient transport.							
<i>of which</i>							
Transfers to							
Municipalities							
Johannesburg Metro							56 467
Tshwane Metro							72 635
Ekurhuleni Metro							29 864
West Rand District Council							20 874
Sedibeng District Council							23 407
Metsweding District Council							8 215
4 Provincial Hospital Services							
							2 591 850
Rendering general specialized hospital services, chronic mental health and tuberculosis in-patient care on an agency basis for the Department and oral health care services as a platform for the training of health workers							
<i>of which</i>							
Transfers to							
Private institutions							
Lifecare							178 000
Households							660
							2 337 193
							178 660
							75 997

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5 Central Hospital Services	2 970 988	2 904 088	5 400	61 500	
To provide a platform for the training of health workers, a highly specialized health care service and serve as a specialist referral centres for neighbouring provinces and regional hospitals.					
<i>of which</i>					
National Conditional grants					
National Tertiary Services					1 760 465
Health Professions and Training					554 039
Hospitals allocation					
Chris Hani Baragwanath Hospital	956 528				
Johannesburg Hospital	826 350				
Pretoria Academic Hospital	602 660				
Dr George Mukhari Hospital	585 450				
6 Health Training and Sciences	217 040	210 390	650	6 000	
Training for nurses and ambulance personnel including the granting of bursaries and promoting research and development of health systems.					
<i>of which</i>					
Transfers to					
Universities and Technikons					
University of Witwatersrand			267		
University of Pretoria			134		
University of Johannesburg			51		
University of Limpopo			198		
7 Health Care Support Services	96 000	94 900	100	1 000	
Rendering of support and non-clinical services for the Department including capital augmentation.					
<i>of which</i>					
Transfers to					
Households			100		
8 Health Facilities Management	453 085	215 873		237 212	
Provision for new health facilities, upgrading and maintenance of the existing facilities in provincial, specialized and academic hospitals, community health centres and clinics.					
<i>of which</i>					
National conditional grants					
Infrastructure grant					73 955
Hospital Revitalization					17 955
TOTAL	9 257 806	7 881 197	913 402	463 207	2 621 305

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5 Education		10 360 369				
<i>Aim</i> : 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						
To implement statutory and strategic policy for the provision of education in Gauteng.						
2 Public Ordinary School Education						
To implement and maintain Curriculum 2005 and Report 550 in all schools and monitor learner performance, implement the South African School's Act, 1996, to ensure effective educator development through INSET						
<i>of which</i>						
National conditional grants						
HIV/AIDS						
Primary School Nutrition Programme						
Provincial Infrastructure						
Transfers to						
Non - profit institutions						
3 Independent Schools Education						
To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in SASA, monitor the expenditure and performance of independent schools as provided for in the National norms and standards for school funding.						
<i>of which</i>						
Transfers to						
Non-Profit Institutions						
4 Education in Specialized Schools						
To implement and maintain the approved curricula and special learning programmes in all schools and monitor learner performance.						
<i>of which</i>						
Transfers to						
Non-Profit Institutions						
5 Further Education and Training (FET)						
To support the transformation and re-organization of Technical colleges in to FET's schools and centres in preparation for the implementation of FET Act 98 of 1998.						
<i>of which</i>						
Transfers to						
Non-Profit Institutions						
6 Adult Basic Education and Training						
To implement the literacy initiative in line with the National Literacy plans as well as the Tirisano programmes, implement and maintain the approved curricula in all ABET centres and to monitor learner performance.						
7 Early Childhood Development						
To provide Grade R in public institutions as provided for in the White paper for Early Childhood Development						
8 Auxiliary and Associated Services						
To promote the advancement of human resource development and systems, support the establishment of an examination system, conduct examinations and award certificates and progressively provide internet access for every public school learner.						
TOTAL		10 360 369	8 888 540	976 337	495 492	249 797

		Details of appropriated amount				
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6 Social Development		7 541 242				
	<i>Aim:</i> A society where the poor, vulnerable and excluded individuals, families and communities are developed for an improved quality of life					
	1 Administration	245 921	233 632	412	11 877	
	To effectively and efficiently manage the affairs of the Department in an integrated manner					
	<i>of which</i>					
	Transfers to					
	Municipalities			412		
	2 Social Assistance Grants	6 804 145	348 000	6 454 145	2 000	
	To administer an equitable social grant system					
	<i>of which</i>					
	Transfers to / National Conditional grant					
	Households			6 454 145		
	Care Dependency Grant					110 983
	Child Support Grant					1 864 315
	Disability Grant					1 756 393
	Foster Care Grant					286 546
	Old Age Grant					2 416 756
	Relief of Distress					12 281
	War Veterans Grant					6 871
	Social assistance grants (Administration)					350 000
	3 Social Welfare Services	415 578	164 338	250 411	829	
	To provide effective and quality social welfare services to poor, vulnerable individuals and communities by facilitating the implementation of policies, provision of funding, guidance and support to Non Profit Organizations and other social welfare services providers.					
	<i>of which</i>					
	Transfers to					
	Non-profit institutions			249 640		
	Households			430		
	4 Development and Support Services	70 352	16 633	53 397	322	
	To contribute towards an environment in which communities and civil organizations can be mobilized to participate in social development processes.					
	<i>of which</i>					
	National conditional grants					
	Integrated Social Development Services					27 904
	HIV and Aids (Community-based Care)					20 341
	Transfers to					
	Non-profit institutions			30 466		
	Households			22 904		
	5 Population Development and Demographic Trends	2 536	2 521	4	11	
	To plan, implement, co-ordinate and facilitate the systematic integration of population factors in all policies, plans, programmes, strategic at all levels and sectors, specifically provincial department of social development needs.					
	6 Gauteng Intersectoral Development Unit	2 710	2 516	6	188	
	To development policies, strategies and action plans that will guide the implementation, monitoring and evaluation of a comprehensive and integrated Poverty Alleviation Strategy					
	TOTAL	7 541 242	767 640	6 758 375	15 227	6 852 390

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		Main Appropriation	Current Payments	Transfers and subsidies	Payments for capital assets	Amounts specifically and exclusively appropriated	
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7 Housing		1 647 987					
<i>Aim:</i> To be a province where all households inhabit quality homes in vibrant and sustainable communities.							
1 Administration							
To provide overall management within the Department in accordance with the statutory regulations and other prescripts							
<i>of which</i>							
National conditional grants							
Housing fund							8 238
Transfers to							
Households							8 238
2 Housing Planning and Research							
To enhance and sustain the strategic direction of the Department by providing effective and efficient support for strategic planning needs, articulate a strategic guide map to ensure that programmes that are implemented are in line with the Strategic Plan of the Department.							
3 Housing Performance /Subsidy Programmes							
To promote effective and efficient delivery of National and Provincial Housing Programmes.							
<i>of which</i>							
National conditional grants							
Housing fund							1 176 657
Transfers to							
Households							1 169 160
4 Urban Renewal and Human Settlement Redevelopment							
To focus on integrated redevelopment of urban communities at scale, cultivate sustainable local economies.							
<i>of which</i>							
National conditional grants							
Human settlement							4 130
Housing fund							125 000
Land distribution Alexandra Renewal Project							8 000
Transfers to							
Households							299 528
5 Housing Asset Management							
The programme is responsible for the efficient management of provincial assets through property management.							
<i>of which</i>							
National conditional grants							
Housing fund							30 780
Transfers to							
Households							30 780
TOTAL		1 647 987	123 406	1 507 706	16 875	1 352 805	

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8	Local Government	107 378				
	<i>Aim:</i> To ensure viable local government and sustainable communities					
	1 Administration	46 177	38 643	6 900	634	
	To render support to other programmes of the Department. The programme enables the functional areas of the Department to perform efficiently by providing human resource, financial, legal, strategic planning, information technology, communications and logistical support.					
	<i>of which</i>					
	Transfers to					
	Households			6 900		
	2 Local Governance	46 526	44 226		2 300	
	The programme supports and monitors local government in Gauteng Province. Through its support and monitoring programmes it aims to ensure that municipalities are viable and sustainable to perform their constitutional responsibilities and ensures that communities have access to information and government services through the work of Community Development Workers.					
	3 Integrated Development and Services Delivery	14 675	14 175		500	
	The purpose of the programme is to co-ordinate and facilitate integrated development and planning in municipalities to ensure that a variety of services are delivered in a sustainable manner and also ensure that Municipal Infrastructure Plans (MIPs) are aligned to the provincial policies and strategies.					
	TOTAL	107 378	97 044	6 900	3 434	

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9	Public Transport, Roads and Works <i>Aim</i> :To ensure increased mobility and accessibility of Gauteng citizens, particularly the poor, to transport and socio-economic infrastructure that facilitates their meaningful participation in economic and social activities.	1 445 548				
	1 Administration To render a strategic management support to the department in the areas of finance, human resources, procurement, systems, communication and policy.	108 316	92 847	0	15 469	
	2 Public Works To render a client centred and efficient building and infrastructure maintenance services to the Gauteng Provincial Government.	338 481	294 007		44 474	
	3 Road Infrastructure To manage and execute the design, construction and maintenance of transport infrastructure, manage the protection of infrastructure and to manage road building and State Motor Transport <i>of which</i> National conditional Grants Provincial infrastructure	614 967	285 137		329 830	
	4 Transport To manage and co-ordinate all modes of public transport, administer legislation, regulations and services and to render urban transport financial support services	112 824	112 824			147 911
	5 Community-Based Public Works Programme To reduce infrastructure backlog through construction of community infrastructure projects particularly in previously disadvantaged communities.	270 960	270 960			
	TOTAL	1 445 548	1 055 775		389 773	147 911
10	Community Safety <i>Aim</i> : To ensure that Gauteng is a safe and secure province.	182 218				
	1 Management and administration To ensure efficient and effective administrative and financial management support services to the department.	38 534	35 381		3 153	
	2 Promotion of Safety To ensure effective crime prevention in the Province.	26 428	26 428		0	
	3 Civilian Oversight Effective oversight of law enforcement agencies in terms of their effectiveness and efficiency as well as co-operative governance to ensure effective working relationships with all role players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government.	11 925	11 925		0	
	4. Traffic Management Services To ensure effective traffic law enforcement.	105 331	104 179		1 152	
	TOTAL	182 218	177 913		4 305	

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11	<p>Agriculture, Conservation and Environment</p> <p><i>Aim:</i> 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.</p> <p>1 Administration</p> <p>To provide leadership, efficient and effective financial management, effective and efficient general management and human resource management</p> <p>2 Professional Services</p> <p>To provide professional legal services to core branches, assist them in planning and implementation of compliance and enforcement strategies, provide core branches with expertise and management of information technologies and communication and awareness.</p> <p><i>of which</i></p> <p>National Conditional grants</p> <p>Land Care (Poverty Relief and Infrastructure Development)</p> <p>Comprehensive Agriculture Support Programme</p> <p>3 Agriculture</p> <p>To improve level of food security, change race and gender patterns of ownership in the agricultural sector, integrate primary production with processing and service industries, and maintain high quality agricultural information services.</p> <p>4 Veterinary Services</p> <p>To prevent animal and zoonotic diseases, effective and efficient disease outbreak control management, provide high quality epidemiological and risk management information available to all livestock farmers and provide public awareness of veterinary public health.</p> <p>5 Natural Resource Management</p> <p>To ensure sustainable land use patterns, improvement in the state of rivers and dams in Gauteng and optimal and effective management, utilization and conservation of all natural resources</p> <p>6 Conservation</p> <p>To ensure implementation of a Conservation plan for Gauteng thereby managing the biodiversity threats arising from development pressure, pollution, trade in muthi plants, wildlife smuggling, importation of alien species and bioprospecting.</p> <p>7 Environmental Planning and Impact Assessment</p> <p>To ensure implementation of the Environmental Implementation Plan (EIP) for Gauteng thereby managing the threats arising from development pressure and the burden of waste and pollution.</p> <p>8 Waste and Pollution Abatement</p> <p>To ensure compliance with minimum standards in relation to air and water quality, waste management and waste minimization.</p> <p>9 World Heritage Site</p> <p>To establish an institution to mobilize international and domestic interest and resources for the protection and development of the site as the showcase site of the origins and story of humanity.</p> <p>10 Dinokeng</p> <p>To make strategic investments in infrastructure such as roads, tourism routes and signage.</p>	228 842				
	1 Administration	56 547	55 547		1 000	
	2 Professional Services	25 637	23 637		2 000	
	3 Agriculture	38 644	38 644			2 000
	4 Veterinary Services	25 713	25 489	128	96	5 727
	5 Natural Resource Management	8 273	7 323	950		
	6 Conservation	41 629	35 100		6 529	
	7 Environmental Planning and Impact Assessment	18 247	16 897		1 350	
	8 Waste and Pollution Abatement	14 150	14 150			
	9 World Heritage Site	1	1			
	10 Dinokeng	1	1			
TOTAL		228 842	216 789	1 078	10 975	7 727

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		Main Appropriation	Current Payments	Transfers and subsidies	Payments for capital assets	Amounts specifically and exclusively appropriated
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12	<p>Sports, Arts, Culture and Recreation</p> <p><i>Aim:</i> A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable livelihoods by ensuring skilled, active and healthy communities.</p> <p>1 Administration</p> <p>Render support services to the core programmes. In addition to general administration services, the Gauteng Youth Development and the management of the 5 National Days also fall under this programme.</p> <p><i>of which</i></p> <p>Transfers to</p> <p>Municipalities</p> <p>Johannesburg (Regional Service Council Levy) 62</p> <p>Non Profit Institutions 264</p> <p>2 Cultural Affairs</p> <p>To promote, support and facilitate the development and contribution of arts, culture and heritage towards government's socio-economic objectives.</p> <p><i>of which</i></p> <p>Transfers to</p> <p>Municipalities</p> <p>Ekurhuleni 1 300</p> <p>Johannesburg 2 200</p> <p>Johannesburg (RSC Levies) 24</p> <p>Sedibeng 2 000</p> <p>Tshwane 300</p> <p>West Rand 200</p> <p>Non Profit Institutions 3 000</p> <p>3 Library and Information Services</p> <p>To support local government and community based libraries, with particular reference to Library Outreach and Reading Development programme, as well as the purchasing of ICT Equipment and information resources.</p> <p><i>of which</i></p> <p>Transfers to</p> <p>Johannesburg (RSC Levies) 23</p> <p>4 Sports and Recreation</p> <p>To support and facilitate development and contribution of sports and recreation towards nation building, economic growth and job opportunities and promoting sustainable livelihoods for athletes.</p> <p><i>of which</i></p> <p>National Conditional grant</p> <p>Sports and Recreation SA</p> <p>Transfers to</p> <p>Municipalities</p> <p>Johannesburg (RSC Levies) 24</p> <p>Johannesburg 1 700</p> <p>Sedibeng 500</p> <p>Ekurhuleni 1 500</p> <p>Tshwane 1 500</p> <p>WestRand 1 200</p> <p>Non-profit institutions 6 217</p>	148 060				
		55 191	54 619	326	246	
		30 508	21 484	9 024		
		17 534	16 681	853		
		44 827	32 186	12 641		
						2 670
TOTAL		148 060	124 970	22 844	246	2 670

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13	<p>Gauteng Shared Service Centre <i>Aim</i> : To deliver a world-class reference site with the best of breed practices, procedures and systems, to provide province wide support services to the public sector.</p> <p>1 Internal Audit Services To provide a world-class service in corporate governance, integrated risk management processes and best practices, to maintain an efficient and effective internal control environment.</p> <p>2 Human Resources Services To provide a full range of human resources support services to both the line managers and human resources practitioners within each of the 12 departments serviced.</p> <p>3 Procurement Services To build a team of procurement professionals, both socially conscious and driven by customer satisfaction, using simple, standardized processes, enabled by the state of the art technology to drive continuous improvement in delivery of goods and services to GPG customers.</p> <p>4 Finance Services To bring the GPG's financial administration to optimum levels of efficiency, to provide an efficient payroll administration service, effective debt collection and prompt and accurate payment to suppliers of goods and services.</p> <p>5 Technology Support Services To develop a GPG-wide enterprise architecture framework in conjunction with departments Chief Information Officers, develop and implement a common Information and Communication Technology (ICT) programme methodology, develop an application framework for co-existence of transversal systems and new Enterprise Resource Planning (ERP) systems for the GPG and manage the GPG wide ICT infrastructure.</p>	585 366				
		54 132	52 771		1 361	
		88 176	86 513		1 663	
		89 298	87 306		1 992	
		72 929	71 109		1 820	
		280 831	276 499		4 332	
	TOTAL	585 366	574 198		11 168	
	TOTAL ALLOCATION	33 408 077	20 245 842	11 707 249	1 454 986	11 234 605

PROVINCIAL APPROPRIATION BILL, 2005
SCHEDULE ON HEALTH: PROGRAMME 4
(As a charge to the Provincial Revenue Fund)

VOTE AND PROGRAMME DESCRIPTION		Vote and Main divisions		Medium term Estimates	
		2005/06	2006/07	2007/08	
		R'000	R'000	R'000	
4	Health				
	Programme 4: Provincial Hospital Services	2 591 850	2 723 402	2 865 700	
	Rendering general specialized hospital services, chronic mental health and tuberculosis in-patient care on an agency basis for the Department and oral health care services as a platform for the training of health workers				
	<i>of which</i>				
	a. Allocations to Hospitals				
	4.1 General (Regional) Hospitals:	1 986 900	2 085 202	2 195 200	
	Coronation Hospital	144 100	151 500	159 500	
	Edenvale Hospital	72 000	75 500	79 500	
	Far East Rand Hospital	117 000	122 700	129 200	
	Helen Joseph Hospital	230 000	241 700	254 500	
	Kalafong Hospital	346 300	363 100	382 200	
	Leratong Hospital	191 800	201 500	212 200	
	Natalspruit Hospital	213 400	224 000	235 700	
	Pholosong Hospital	100 600	105 600	111 200	
	Sebokeng Hospital	184 500	193 500	203 700	
	Tambo memorial Hospital	172 700	181 200	190 800	
	Tembisa Hospital	211 200	221 500	233 200	
	Chief Of Operations Contingency	3 300	3 402	3 500	
	4.2 Psychiatric/Mental Hospitals:	428 650	450 200	472 500	
	Sterkfontein Hospital	76 252	80 100	84 200	
	Tara Hospital	39 323	41 300	43 400	
	Weskoppies Hospital	128 825	135 200	141 300	
	Projects and Lifecare	184 250	193 600	203 600	
	4.3 Dental Training Hospitals:	130 800	137 000	144 000	
	Medunsa Oral and Dental Hospital	43 461	45 500	47 800	
	Pretoria University Oral and Dental Hospital	46 305	48 500	51 000	
	Wits Oral and Dental Hospital	41 034	43 000	45 200	
	4.4 Other Specialised Hospitals:	45 500	51 000	54 000	
	Sizwe Hospital	45 500	51 000	54 000	
	TOTAL	2 591 850	2 723 402	2 865 700	

PROVINCIAL APPROPRIATION BILL, 2005
 SCHEDULE ON HEALTH: PROGRAMME 5
 (As a charge to the Provincial Revenue Fund)

VOTE AND PROGRAMME DESCRIPTION	Vote and Main divisions	Medium term Estimates	
	2005/06	2006/07	2007/08
	R'000	R'000	R'000
4 Health			
Programme 5: Central Hospital Services	2 970 988	3 119 950	3 239 710
To provide a platform for the training of health workers, a highly specialized health care service and serve as a specialist referral centre for neighbouring provinces and regional hospitals. <i>of which</i>			
5.1. Central Hospital Services	2 970 988	3 119 950	3 239 710
Chris Hani Baragwanath Hospital	956 528	997 500	1 031 870
Johannesburg Hospital	826 350	865 900	900 600
Pretoria Academic Hospital	602 660	636 300	660 650
Dr George Mukhari Hospital	585 450	620 250	646 590
TOTAL	2 970 988	3 119 950	3 239 710