GAUTENG PROVINCIAL GOVERNMENT

PROVINCIAL APPROPRIATION BILL, 2008

(As introduced in the Gauteng Legislature in terms of Section 120 of the Constitution) (The English Text is the official text of the Bill)

(MEC FOR GAUTENG TREASURY)

[B - 2008]

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GAUTENG

LOGO
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DATE

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2008/09 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

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

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

Definitions

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

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"Act" means this Act and includes the Schedule and annexures;

"conditional grants" means allocations to the Province, local government or municipalities from the national government's share of revenue raised nationally, provided for in section 214(1) (c) of the Constitution.

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

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

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

"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.

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 2008/09 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 Management Act.

Appropriation listed as specifically and exclusively

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

Short title

This Act is called the Provincial Appropriation Act, 2008.

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NATURE DATE

SCHEDULE (As a charge to the Provincial Revenue Fund) Details of appropriated amount Amounts specifically and Specified transf **VOTE AND PROGRAMME DESCRIPTION** Main Appropriation Current Capital Total Subsidies payments exclusively appropriated R'000 R'000 R'000 R'000 R'000 R'000 Office of the Premier 135 318 Vision: To serve as a political nerve centre to ensure government excels in fulfilling its 780 33 460 34 240 The programme is responsible for the overall strategic management of the province and supporting the Premier. Executive Council and the Director General in fulfilling their statutory and political responsibilities. 69 892 3 848 73 740 This programme is comprised of strategic human resources, legal services , and government communication and information services. These services promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government; provides Human Resource Management and Auxiliary Services support to the Office of the Premier and strategic support on Human Resources Management to the Gauteng Provincial Government and provides strategic legal support to the Premier and the Executive Council to ensure that the Office of the Premier excels in fulfilling its mandate. 3 Policy and Governance 26 684 27 338 654 To support the Premier and Executive Council with policy advice, planning, monitoring and evaluation as well as the appropriate co-ordination of transversal issues an building capacity within Gauteng Provincial Government departments. TOTAL 130 036 5 282 135 318 Gauteng Provincial Legislature 200 525 Vision: The Gauteng Legislative community, in observing its constitutional obligations which includes law making, the exercise of oversight, ensuring co-operative governance and public participation, will: 1. Strive for and maintain a modern, dynamic legislature in the 21st century, which reflects the values, aspirations and cultures of the South African eople; 2. Strive for and maintain the most competent, accessible, transparent and accountable legislature;3. Foster public confidence and pride in the legislature; 4 Enhance government's ability to deliver on its strategic goals and objectives: 5. Foster ethical governance; 6. Attract and retain skilled and professional staff, recognize their roles, reward their efforts and provide a stimulating and exciting environment where e are respected and developed. 35 279 1 Political Representation 35 279 To provide and administer facilities for Members as determined by the Legislature Services Board (LSB) and ministerial handbook, as well as facilitating work by Members of the Legislature by rewarding them in terms of the Remuneration of Public Office Bearers Act. 2 Leadership and Governance 7 031 7 031 To provide leadership and direction to the Legislative Services Board (LSB), Strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed Office of the Speaker and Secretary 9 642 9 642 This programme is responsible for providing administrative leadership and direction to the Gauteng Provincial legislature, secretariat support to the board and strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed. 36 332 36 332 The primary aim of this programme is to provide effective and efficient management

and administration of committees, enhance the level of procedural expertise and advice, ensure qualitative participation in the National Council of Provinces (NCOP processes and efficient legal support to both the corporate and legislative processes within the GPL, Hansard and Language services, and public participation and petition 39 946 41 357 5 Institutional Support Services To provide efficient and effective financial management, human resource agement and development, general administration and procurement services to the Gauteng Provincial Legislature. 35 366 3 742 39 108 al Support Services To provide technological support services for the Legislature and its work; provide efficiently co-ordinated document related services, security services and building management within the Gauteng Provincial Legislature 7 Information and Liaison 31 716 60 31 776 To co-ordinate public relations, Information centre and research of the Legislature This programme is responsible for the smooth flow of information internally; between the Information Centre and Research Unit, and the members and office bearers of the Legislature; and externally; between the Legislature and the general public an TOTAL 200 525 195 312 5 213

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				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
3 Economic Development	698 922						
Vision: To be a centre of development excellence, contributing to a conducive environment for economic growth in Gauteng.							
1 Administration		84 686		1 494			86 180
To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensures appropriate support service to all other programmes.							
2 Integrated Economic Development Services		33 766	148 650	760			183 176
To sustain economic development through shared partnerships and develops, maintain, analyse and implement a provincial GIS system to inform planning and monitoring.							
of which							
Transfers to Departmental Agencies and Accounts							
Gauteng Economic Propeller					53 650		
3 Trade and Industry Development		1 244	364 332	15			365 591
To stimulate economic growth through industry development, trade and investment promotion. And is also responsible for the development of policies that are implemented by the provincial agencies which are the Gauteng Economic Development Agency (GEDA), the Gauteng Tourism Agency (GTA), the Gauteng Gambling Board (GGB), Blue IQ Investment Holdings (Pty) Ltd, Dinokeng, Cradle of Humankind and the Gauteng Film Office (GFO).							
of which							
Transfers to Departmental Agencies and Accounts							
Gauteng Economic Development Agency					57 000		
Gauteng Tourism Agency Gauteng Film Office					44 500 3 550		
Craddle of Humankind					3 550	32 000	
Dinokeng						40 071	
Transfers to Public corporations/Private enterprises							
Blue IQ					187 211		
4 Business Regulation and Governance		36 705	12 000	750			49 455
To ensure an equitable, socially responsible business environment that allows for predictability.							
5 Economic Planning		14 470		50			14 520
It is responsible for the development of provincial economic policies and strategies to achieve and measure sustainable economic development.							
TOTAL		170 871	524 982	3 069	345 911	72 071	698 922

				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
4 Health	13 889 251						
Vision: Health for a better life							
Administration To provide political and strategic direction and leadership to the Department, leadership and support for the policy framework, guidelines in the implementation of priority programmes, develop policies and legislation on health care provision and, ensure the implementation of all goals according to according to norms and standards.		503 540	660	25 000			529 200
2 District Health Services		3 145 086	470 638	51 554			3 667 278
To manage District Health Services (DHS) and render comprehensive Primary Health Care (PHC) services to the community on the ground. of which		0240000	470 000	32304			000, 210
National conditional grants							
HIV/AIDS grant						541 119	
Forensic Pathology Services						77 472	
Transfers to Municipalities					175 000		
Transfers to Non-profit institutions					285 861		
3 Emergency Medical Services To ensure rapid and effective emergency medical care and transport and efficient, planned patient transport in accordance with provincial norms and standards.		274 715	268 285	38 000			581 000
of which							
Transfers to Municipalities					268 285		
4 Provincial Hospital Services		2 989 400	165 000	80 050			3 234 450
To render Level Two hospital services provided by specialists.							
of which							
Transfers to Non-Profit Institutions					160 000		
5 Central Hospital Services		3 675 383	6 300	87 617			3 769 300
To provide a highly specialised health care service, a platform for the training of health workers, research and serve as specialist referral centres for regional hospitals and neighbouring provinces.							
of which							
National conditional grants							
National Tertiary Services						2 186 619	
Health Professions Training and Development						610 828	
6 Health Training and Sciences		436 345	13 155	10 000			459 500
To provide education, training and development for all personnel within Gauteng Department of Health.			20 200	20 000			400 000
7 Health Care Support Services		119 176	225	3 000			122 401
To render support services, non-clinical services as may be applicable for research, laundry and food supply services and efficient and effective support services to hospitals and clinics.							
Health Facilities Management To plan, provide and equip new facilities or assets, and to upgrade, rehabilitate and maintain hospitals and clinics.		443 800		1 109 822			1 553 622
of which							
National conditional grants							
Hospital Revitalisation						718 312	
Provincial Infrastructure						86 981	
9 Internal Charges Used where services are rendered between institutions across programmes. This is to avoid expenditure being duplicated in the books of health.		- 27 500					- 27 500
TOTAL		11 559 945	924 263	1 405 043	889 146	4 221 331	13 889 251
<u> </u>	1	_ 555 5 10	32.230		, 333 240		

				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
5 Education	16 629 082						
Vision: Is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa.							
Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.		1 079 460		5 000			1 084 460
2 Public Ordinary School Education		11 470 443	1 084 375	630 560			13 185 378
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						23 886	
Provincial Infrastructure						199 947	
Transfers to Non-Profit Institutions					1 063 506		
3 Independent Schools Education To support independent schools in accordance with the provisions of the South African Schools Act.		600	255 861				256 461
of which							
Transfers to Non-Profit Institutions					255 861		
Education in Specialised Schools To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.		621 948	200 463				822 411
of which							
Transfers to Non-Profit Institutions					198 165		
5 Further Education and Training To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.		461 100	226 082				687 182
of which							
National conditional grants							
Further Education and Training College Sector Recapitalisation Transfers to Non-Profit Institutions					224 588	167 156	
6 Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.		254 602			224 588		254 602
7 Early Childhood Development To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.		214 571					214 571
of which							
Transfers from National conditional grants							
National School Nutrition						172 111	
8 Auxiliary and Associated Services To provide the education institutions as a whole with training and support.		109 311	14 706				124 017
TOTAL		14 212 035	1 781 487	635 560	1 742 120	563 100	16 629 082

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				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
6 Social Development	1 729 184						
Vision: A caring and integrated Social Development system that facilitates human development and improves the quality of life of the people of Gauteng. 1 Administration To capture the strategic management and support services at all levels of the department i.e. Provincial, Regional, District and Facility/Institutional level. Provide for the strategic direction and the overall management and administration of the department.		345 026	1 290	28 970			375 286
Social Welfare Services Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.		278 009	833 477	174 923			1 286 409
of which Transfers to Non-Profit Institutions					833 136		
Development and Research Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.		25 399	41 640	450			67 489
of which Transfers to Non-Profit Institutions					41 640		
TOTAL		648 434	876 407	204 343	874 776		1 729 184
7 Housing	3 101 521						
Vision: To be a province where all households inhabit quality homes in vibrant and sustainable communities 1 Administration		198 322	11 974	4 000			214 296
The main aim of the programme is to ensure effective leadership, management and of which Integrated Housing and Human Settlement Development Grant						11 974	
2 Housing Needs, Research and Planning To provide administrative and / or transversal project management services, to provide regulatory framework for housing delivery in respect of policy guidelines, proclamation of legislation and outline the policy development and approval process, to develop provincial multi-year strategic housing plans, aligning provincial and municipal housing plans and IDP's, to conduct housing research through information gathering, analysis and reporting within specific time frames.		13 504	2 000				15 504
3 Housing Development, Implementation Planning and Targets The main aim of the Housing Development Implementation is to promote effective and efficient delivery of National and Provincial Housing Programmes, and focuses on the integrated redevelopment of urban communities at scale to cultivate sustainable local economies. The province has identified three areas that require urban renewal intervention, Alexandra, Bekkersdal and Evaton.		79 873	2 724 000				2 803 873
of which Integrated Housing and Human Settlement Development Grant Alexandra Renewal Project 4 Housing Asset Management The Gauteng Housing Asset Management Programme is responsible for the efficient management of provincial assets through property management. of which		15 848	52 000			2 515 999 175 000	67 848
or which Integrated Housing and Human Settlement Development Grant						52 000	
TOTAL		307 547	2 789 974	4 000		2 754 973	3 101 521

				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
8 Local Government	224 470						
Vision: To ensure that the Gauteng province comprises viable local government and sustainable communities.							
Administration To renders corporate support to the department. The programme enables the business units of the department to perform efficiently by providing HR support, financial management support, strategic planning support, ITC and facilities' support.		42 516	6 500	800			49 816
Local Governance To support and monitor local government in the province. It aims to ensure that municipalities are viable and sustainable to perform their constitutional responsibilities. The programme also ensures that communities have access to basic services and government services.		114 703	10 920	1 500			127 123
of which Transfers to municipalities					10 920		
Integrated Development Planning and Services Delivery To coordinate and facilitate integrated development and planning in municipalities to ensure that a variety of services are delivered in an integrated and sustainable manner.		35 053		7 900	10 920		42 953
Traditional Institution Management To promote and facilitate viable and sustainable Traditional Institutions and to support and enhance the capacity of Traditional authorities.		4 578					4 578
TOTAL		196 850	17 420	10 200	10 920		224 470

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To conduct the worst immanagement and administrative apport function to the Office of the Michael and the operation of the Michael and the Office of the Michael and the		1 Administration		294 026					294 026
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4 Polici Transport 1 To promotive Experience, and develops an integrated qualific transport system, incorporating transformation of the bus and sain insideries, and the integration of Gautrain in the Deputition and Community of the Deputition and Community of Section 1 Policy of Sectio							106 000	315 079	
To promote, regulate, and develop an integrated policit ransport system, incorporating sendermentation of the load and san industries, and the integration of Guardin into the public foreign the regular system. 5 Expanded Public Works Programme Facilitating the implementation of multi-ectoral projects across the province Pacific into the public foreign of multi-ectoral projects across the province Pacific into the public works of multi-ectoral projects across the province Pacific into the public works of multi-ectoral projects across the province Pacific into the public works of multi-ectoral projects across the province Pacific into the public works of multi-ectoral projects across the province Pacific into the public works of multi-ectoral projects across the province and the public works of t							196 000		
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5 Expanded Public Works Programme Facilitating the implementation of multi-actional projects across the province whereby particularly youth, women and people with disabilities are provided with relevant training and productive employment operaturities such that skills and enterpties are developed and sustained, infrastructure in developed and maintained, and local accommiss shaheade. 9 Gautral mapped Hall Link The purpose of the programme is to fail, design and the construction of the Rapid Rall Link between the City of Thismos, Sandton, OR Tambo International Airport ((NTTL)) and the Johannesburg CBD. Orantinal Transfers to Departmental Agencies and Accounts Gautrain Transfers to Departmental Agencies and Accounts Gautrain 1 500 000 Orantinal States Company Company Company Company Company		incorporating transformation of the bus and taxi industries, and the integration of							
Facilitating the implementation of multi sectorial projects across the province whereby particularly vouth, women and people with disabilities are provided with relevant training and prosective employment opportunities such that skills and enterprises an elevalegular and scalable and people with disabilities are provided with relevant training and prosective employment opportunities such that skills and enterprises and enveloped and scalable uniterative in development opportunities such that skills and enterprises are developed and scalable uniterative in development of scalable and maintained, and footal conditional grants (GRITIA) and the Johannesburg CBD. In the Johannesburg CBD. In the Johannesburg CBD.		Gautrain into the public transport network and commuter rail system							
Facilitating the implementation of multi sectorial projects across the province whereby particularly vouth, women and people with disabilities are provided with relevant training and prosective employment opportunities such that skills and enterprises an elevalegular and scalable and people with disabilities are provided with relevant training and prosective employment opportunities such that skills and enterprises and enveloped and scalable uniterative in development opportunities such that skills and enterprises are developed and scalable uniterative in development of scalable and maintained, and footal conditional grants (GRITIA) and the Johannesburg CBD. In the Johannesburg CBD. In the Johannesburg CBD.		5 Evended Bublio Works Dradtommo		200 424					200.424
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6 Gestrain Rapid Rall Link The purpose of the programme is to plan, design and the construction of the Rapid Rall Link between the City of Tahwan, Sandton, OR Tambo International Airport (ORTIA) and the Johannesburg CBD. of which National conditional grants Gaurrain									
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The aim of this Programme provides traffic law enforcement services at a provincial level.		Community Fonce relations.							
level.		4 Traffic Management		204 901		5 990			210 891
TOTAL 328 507 13 957 342 464									
		TOTAL		328 507		13 957			342 464

					Details of appro	priated amount		
	VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies				Total
11	Agriculture, Conservation and Environment	353 811						
-	Vision: To be leaders in natural resource management.	33332						
	-							
	1 Administration		106 922		5 073			111 995
	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.							
	2 Agriculture		141 043	5 034				146 077
	To optimise the contribution of sustainable agriculture towards the equitable							
	development of all the communities in the Gauteng province with the aim of							
	enhancing food security, income, employment and the quality of life, and to control and manage health risks of animal origin by ensuring livestock production, the							
	availability and affordability of safe, healthy high quality food and animal products							
	thus stimulating economic growth, contributing to poverty alleviation and facilitating							
	international trade.							
	of which							
	Transfers to Local Government					2 134		
	Transfers to Public Corporations and Departmental Agencies					2 900		
	National conditional grants							
	Land Care: Poverty Relief and Infrastructure Development						3 428	
	Comprehensive Farmer Support Programme						25 329	
	O Commenter		00.00=		40 40-			40.400
	3 Conservation To promote the sustainable utilisation and the conservation of biological diversity and		32 695		10 465			43 160
	natural processes, for the development of all communities.							
	4 Environment		52 579					52 579
	To ensure that the province implements the principles of integrated waste		32 379					32 3/9
	management. The component aims to promote sustainable development and quality							
	of life by ensuring acceptable ambient air quality and sustainable mining practices and the management of hazardous chemicals and industrial related activities.							
	and the management of nazardous chemicals and industrial related activities.							
L	TOTAL		333 239	5 034	15 538	5 034	28 757	353 811

				Details of appro	priated amount		
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
12 Sport, Arts, Culture and Recreation	415 395						
Vision: A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable livelihoods through ensuring skilled, active and healthy communities.							
Administration Provide professional internal and programme-specific corporate support services to the department to facilitate excellence in service delivery and adherence to good governance principles.		101 845	250	3 662			105 757
of which							
Transfers to Non-Profit Institutions 2 Cultural Affairs The Cultural Affairs programme is responsible for the identification, development, support and promotion of arts and culture, and facilitating the identification, promotion, preservation and protection of heritage resources towards government's socio-economic objectives.		31 330	10 490	100	250		41 920
of which							
Transfers to Local Government					3 300		
Transfers to Non Profit Institutions					7 190		
3 Library and information Services To provide the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services in the province. The archival services function aim to ensure that systems, knowledge and skills are in place for sound records management and repository of documentation to facilitate seamless access to information.		10 629	37 861	100			48 590
of which							
National conditional grants Library Services grant						35 321	
Transfers to Local Government					37 861		
Sports and Recreation To enhance social and economic development, by ensuring holistic and integrated sports development across the province.		116 428	23 750	78 950			219 128
of which							
National conditional grants							
Sports and Recreation SA						44 978	
Transfers to Local Government Transfers to Non Profit Institutions					5 550 18 200		
Hailsiels to Noil Front institutions					18 200		
TOTAL		260 232	72 351	82 812	72 351	80 299	415 395

_		T T						
					Details of appro	priated amount		
	VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
13	Gauteng Shared Services Centre	1153 627						
	Vision: To be a provider of world-class support services in the public sector.							
	1 Gauteng Audit Services		66 238		464			66 702
	To provide a full range of internal audit services, to all departments.							
	Human Resources Services Human Resources Services provides customer-centric, responsive, efficient and effective HR services to all the Gauteng Provincial Government (GPG) departments.		79 942		1 412			81 354
	Procurement services The aim of this business unit is to provide procurement related services to GPG		80 080		901			80 981
	customers. 4 Finance Services		64 421		399			64 820
	The aim of finance services unit is to provide effective enterprise-wide transversal financial service for Gauteng Provincial Government and public sector.		0, 122		555			
	5 Technology Support Services Technology Support Services (TSS) is responsible for all transversal or cross departmental Information and Communications Technology (ICT) infrastructure.		612 594		27 945			640 539
	Gauteng Online						300 000	
	6 Corporate Affairs Corporate Services focuses on adding value to the GSSC by providing high quality administrative support to the various GSSC business units, thereby significantly contributing to the efficiency and effectiveness of the GSSC.		214 171		5 060			219 231
	TOTAL		1 117 446		36 181			1 153 627
	1000							
14	Gauteng Treasury	185 549						
	Vision: Gauteng Treasury aspires to be pioneers in financial management and fiscal							
	discipline within the public sector in South Africa.							
	Administration To provide well-functioning and co-ordinated programmes and activities to ensure that the department deliver on its role and mandate.		28 730		3 578			32 308
	Sustainable Resource Management The programme aims to optimise resources allocation, utilisation and revenue in order to maximise the net social benefit to Gauteng citizens.		42 760	60 000				102 760
	of which							
	National conditional grants							
	Provincial infrastructure						4 200	
	3 Financial Management Reforms Provision of guidance and leadership towards the implementation of financial management reforms brought about by the implementation of both the PFMA to provincial departments and the MFMA to municipalities.		31 473					31 473
	4 Financial Governance		19 008					19 008
	Implement accounting practices that will promote effective capturing of revenue, expenditure, assets and liabilities; ensure the effective management of risks to which the Gauteng Provincial Government (GPG) is exposed to by virtue of its assets, programs and operations; optimise liquidity requirements and maximize returns within acceptable levels of risk for the GPG and to secure sound cash management; to ensure the efficient and effective management of assets for the GPG; to ensure that the financial systems of GPG are efficient to enable GPG to perform its operations effectively.							
	TOTAL		121 971	60 000	3 578		4 200	185 549
	TOTAL FOR THE PROVINCE	46 671 689	30 969 212	12 235 507	3 466 970	4 357 854	13 182 663	46 671 689

SCHEDULE ON HEALTH: PROGRAMME 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
4	Health			
	Programme 4: Provincial Hospital Services			
	Aim: To render general and specialized hospital services, to provide			
	chronic mental health and tuberculosis in-patient care on an agency			
	basis for the department, to render hospital services provided by			
	general specialists, to render oral health care services and provide a platform for the training of health workers.			
	of which			
	a. Compensation of employees	2 131 908	2 359 000	2 607 389
	b. Transfers to Hospitals	128 900	172 290	180 290
	4.1. Psychiatric/Mental Hospitals:			
	Alexandra health centre	31 500	34 000	37 000
	Witkoppen clinic	3 990	4 500	5 000
	Nutrition	32 200	35 000	38 000
	Philip Moyo community health centre	8 642	10 000	11 000
	c. Current payments (type, e.g. medicine costs)	857 492	1 074 750	1 168 690
	d. Payments for capital assets	80 050	94 000	98 000

SCHEDULE ON HEALTH: PROGRAMME 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward o	estimates
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
4	Health			
	Programme 5: Central Hospital Services			
	Aim: To provide a highly specialised health care service, a platform for			
	the training of health workers, research and serve as specialist referral			
	centres for regional hospitals and neighbouring provinces.			
	of which			
	a. Compensation of employees	2 263 297	2 490 208	2 827 832
	b. Transfers to Hospitals	6 300	6 600	6 600
	c. Current payments (type, e.g. medicine costs)	1 412 086	1 633 983	1 747 053
	d. Payments for capital assets	87 617	90 000	110 068

SCHEDULE ON TRANSFERS

(As a charge to the Provincial Revenue Fund)

Description	Vote and main divisions	Forward estimates		
	2008/09	2009/10	2010/11	
	R'000	R'000	R'000	
Transfers to Municipalities:				
Department of Health				
City of Johannesburg	143 999	152 367	159 030	
City of Tshwane	63 863	66 824	67 891	
Ekurhuleni	169 014	179 009	185 279	
Metsweding	10 319	10 900	10 900	
Sedibeng	29 647	21 200	21 200	
West Rand	26 443	27 800	27 800	
Department of Sport, Art, Culture and Recreation				
City of Johannesburg	8 040	11 340	13 558	
City of Tshwane	6 500	8 300	6 500	
Ekurhuleni	6 559	6 999	8 357	
Mogale City	3 240	4 209	4 209	
Sedibeng	1 300	500	500	
Transfers to Public Entitles:				
Department of Economic Development				
Gauteng Development Economic Agency	57 000	57 000	57 000	
Gauteng Tourism Agency	44 500	49 500	52 500	
Gauteng Film Office	3 550	3 550	3 550	
Gauteng Enterprise Propeller	53 650	136 324	142 459	
Blue IQ	187 211	147 616	154 258	