

GAUTENG PROVINCIAL GOVERNMENT

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**PROVINCIAL APPROPRIATION  
BILL, 2008**

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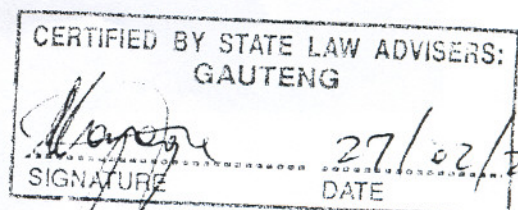
*(As introduced in the Gauteng Legislature in terms of Section 120 of  
the Constitution)*  
*(The English Text is the official text of the Bill)*

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(MEC FOR GAUTENG TREASURY)

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[B - 2008]



## B I L L

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

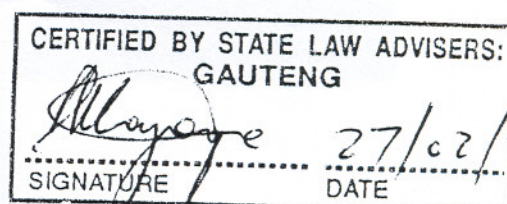
**WHEREAS** section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

**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 —





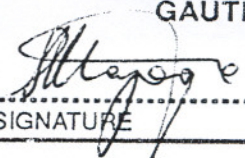
**"Act"** means this Act and includes the Schedule and annexures;

**"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;

|  |            |
|--|------------|
| CERTIFIED BY STATE LAW ADVISERS:<br>GAUTENG  |            |
|  | 27/02/2008 |
| SIGNATURE  | DATE       |



**"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.

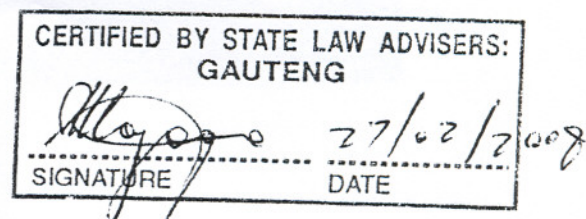
(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

**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**

4. This Act is called the Provincial Appropriation Act, 2008.



| <div>SCHEDULE</div> <div>(As a charge to the Provincial Revenue Fund)</div> |   |                                |   |                         |  |  |   |   |
|---|---|--------------------------------|---|-------------------------|--|--|---|---|
|   |   |                                | Details of appropriated amount  |                         |  |  |   |   |
| VOTE AND PROGRAMME DESCRIPTION  |   | Main Appropriation             | Current   | Transfers and Subsidies | Capital  | Specified transfer payments              | Amounts specifically and exclusively appropriated | Total   |
| 1   | <b>Office of the Premier</b><br>Vision: To serve as a political nerve centre to ensure government excels in fulfilling its mandate.<br><br><b>1 Administration</b><br>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.<br><br><b>2 Institutional Development</b><br>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.<br><br><b>3 Policy and Governance</b><br>To support the Premier and Executive Council with policy advice, planning, monitoring and evaluation as well as the appropriate co-ordination of transversal issues and building capacity within Gauteng Provincial Government departments.<br><br><b>TOTAL</b>  | <b>R'000</b><br><b>135 318</b> | <b>R'000</b><br><br><b>33 460</b><br><br><b>69 892</b><br><br><b>26 684</b><br><br><b>130 036</b>   |                         | <b>R'000</b><br><br><b>780</b><br><br><b>3 848</b><br><br><b>654</b><br><br><b>5 282</b> | <b>R'000</b><br><br><br><br><br><br><br> | <b>R'000</b><br><br><br><br><br><br><br>          | <b>R'000</b><br><br><b>34 240</b><br><br><b>73 740</b><br><br><b>27 338</b><br><br><b>135 318</b>   |
| 2   | <b>Gauteng Provincial Legislature</b><br><br>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 people; 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 people are respected and developed.<br><br><b>1 Political Representation</b><br>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.<br><br><b>2 Leadership and Governance</b><br>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.<br><br><b>3 Office of the Speaker and Secretary</b><br>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.<br><br><b>4 Parliamentary Operations</b><br>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 services.<br><br><b>5 Institutional Support Services</b><br>To provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Gauteng Provincial Legislature.<br><br><b>6 Operational Support Services</b><br>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<br><br><b>7 Information and Liaison</b><br>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 and media of Gauteng.<br><br><b>TOTAL</b> | <b>200 525</b>                 | <b>35 279</b><br><br><b>7 031</b><br><br><b>9 642</b><br><br><b>36 332</b><br><br><b>39 946</b><br><br><b>35 366</b><br><br><b>31 716</b> |                         | <b>1 411</b><br><br><b>3 742</b><br><br><b>60</b>  |  |   | <b>35 279</b><br><br><b>7 031</b><br><br><b>9 642</b><br><br><b>36 332</b><br><br><b>41 357</b><br><br><b>39 108</b><br><br><b>31 776</b><br><br><b>200 525</b> |

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

|                                |  |                    | Details of appropriated amount |                         |           |                             |   |            |
|--------------------------------|--|--------------------|--------------------------------|-------------------------|-----------|-----------------------------|---|------------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current                        | Transfers and Subsidies | Capital   | Specified transfer payments | Amounts specifically and exclusively appropriated | Total      |
| 4                              | <b>Health</b><br><br>Vision: Health for a better life<br><br><b>1 Administration</b><br>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.<br><br><b>2 District Health Services</b><br>To manage District Health Services (DHS) and render comprehensive Primary Health Care (PHC) services to the community on the ground.<br><i>of which</i><br>National conditional grants<br>HIV/AIDS grant<br>Forensic Pathology Services<br>Transfers to Municipalities<br>Transfers to Non-profit institutions<br><br><b>3 Emergency Medical Services</b><br>To ensure rapid and effective emergency medical care and transport and efficient, planned patient transport in accordance with provincial norms and standards.<br><i>of which</i><br>Transfers to Municipalities<br><br><b>4 Provincial Hospital Services</b><br>To render Level Two hospital services provided by specialists.<br><i>of which</i><br>Transfers to Non-Profit Institutions<br><br><b>5 Central Hospital Services</b><br>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.<br><i>of which</i><br>National conditional grants<br>National Tertiary Services<br>Health Professions Training and Development<br><br><b>6 Health Training and Sciences</b><br>To provide education, training and development for all personnel within Gauteng Department of Health.<br><br><b>7 Health Care Support Services</b><br>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.<br><br><b>8 Health Facilities Management</b><br>To plan, provide and equip new facilities or assets, and to upgrade, rehabilitate and maintain hospitals and clinics.<br><i>of which</i><br>National conditional grants<br>Hospital Revitalisation<br>Provincial Infrastructure<br><br><b>9 Internal Charges</b><br>Used where services are rendered between institutions across programmes. This is to avoid expenditure being duplicated in the books of health. | 13 889 251         | 503 540                        | 660                     | 25 000    |                             |   | 529 200    |
|                                |  |                    | 3 145 086                      | 470 638                 | 51 554    |                             |   | 3 667 278  |
|                                |  |                    |                                |                         |           | 175 000                     | 541 119   |            |
|                                |  |                    |                                |                         |           | 285 861                     | 77 472  |            |
|                                |  |                    | 274 715                        | 268 285                 | 38 000    |                             |   | 581 000    |
|                                |  |                    |                                |                         |           | 268 285                     |   |            |
|                                |  |                    | 2 989 400                      | 165 000                 | 80 050    |                             |   | 3 234 450  |
|                                |  |                    |                                |                         |           | 160 000                     |   |            |
|                                |  |                    | 3 675 383                      | 6 300                   | 87 617    |                             |   | 3 769 300  |
|                                |  |                    |                                |                         |           |                             | 2 186 619   |            |
|                                |  |                    |                                |                         |           |                             | 610 828   |            |
|                                |  |                    | 436 345                        | 13 155                  | 10 000    |                             |   | 459 500    |
|                                |  |                    | 119 176                        | 225                     | 3 000     |                             |   | 122 401    |
|                                |  |                    | 443 800                        |                         | 1 109 822 |                             |   | 1 553 622  |
|                                |  |                    |                                |                         |           |                             | 718 312   |            |
|                                |  |                    |                                |                         |           |                             | 86 981  |            |
|                                |  |                    | - 27 500                       |                         |           |                             |   | - 27 500   |
|                                | TOTAL  |                    | 11 559 945                     | 924 263                 | 1 405 043 | 889 146                     | 4 221 331   | 13 889 251 |

|                                |  |                    | Details of appropriated amount  |  |  |  |   |       |
|--------------------------------|--|--------------------|---|--|--|--|---|-------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current   | Transfers and Subsidies  | Capital  | Specified transfer payments  | Amounts specifically and exclusively appropriated | Total |
| 5                              | <b>Education</b><br><br>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.<br><br><b>1 Administration</b><br>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.<br><br><b>2 Public Ordinary School Education</b><br>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.<br><i>of which</i><br>National conditional grants<br>HIV/AIDS<br>Provincial Infrastructure<br>Transfers to Non-Profit Institutions<br><br><b>3 Independent Schools Education</b><br>To support independent schools in accordance with the provisions of the South African Schools Act.<br><i>of which</i><br>Transfers to Non-Profit Institutions<br><br><b>4 Education in Specialised Schools</b><br>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.<br><i>of which</i><br>Transfers to Non-Profit Institutions<br><br><b>5 Further Education and Training</b><br>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.<br><i>of which</i><br>National conditional grants<br>Further Education and Training College Sector Recapitalisation<br>Transfers to Non-Profit Institutions<br><br><b>6 Adult Basic Education and Training</b><br>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.<br><br><b>7 Early Childhood Development</b><br>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.<br><i>of which</i><br>Transfers from National conditional grants<br>National School Nutrition<br><br><b>8 Auxilliary and Associated Services</b><br>To provide the education institutions as a whole with training and support.<br><br><b>TOTAL</b> | 16 629 082         | 1 079 460<br><br><br>11 470 443<br><br><br><br><br><br><br><br>600<br><br><br>621 948<br><br><br>461 100<br><br><br>254 602<br><br>214 571<br><br><br>109 311 | <br><br><br>1 084 375<br><br><br><br><br><br><br><br>255 861<br><br><br>200 463<br><br><br>226 082<br><br><br><br><br>14 706 | <br><br><br>5 000<br><br><br><br><br><br><br><br><br><br><br>635 560 | <br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                                |  |                    | Details of appropriated amount  |                         |         |                             |   |       |
|--------------------------------|--|--------------------|---|-------------------------|---------|-----------------------------|---|-------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current   | Transfers and Subsidies | Capital | Specified transfer payments | Amounts specifically and exclusively appropriated | Total |
| 6                              | <b>Social Development</b><br><br>Vision: A caring and integrated Social Development system that facilitates human development and improves the quality of life of the people of Gauteng.<br><br><b>1 Administration</b><br>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.<br><br><b>2 Social Welfare Services</b><br>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.<br><br><i>of which</i><br>Transfers to Non-Profit Institutions<br><br><b>3 Development and Research</b><br>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.<br><br><i>of which</i><br>Transfers to Non-Profit Institutions<br><br><b>TOTAL</b> | <b>1 729 184</b>   | 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|                                |  |                    | Details of appropriated amount |                         |               |                             |   |                |
|--------------------------------|--|--------------------|--------------------------------|-------------------------|---------------|-----------------------------|---|----------------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current                        | Transfers and Subsidies | Capital       | Specified transfer payments | Amounts specifically and exclusively appropriated | Total          |
| 8                              | <b>Local Government</b><br><br>Vision: To ensure that the Gauteng province comprises viable local government and sustainable communities.<br><br><b>1 Administration</b><br>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.<br><br><b>2 Local Governance</b><br>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.<br><br><i>of which</i><br>Transfers to municipalities<br><br><b>3 Integrated Development Planning and Services Delivery</b><br>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.<br><br><b>4 Traditional Institution Management</b><br>To promote and facilitate viable and sustainable Traditional Institutions and to support and enhance the capacity of Traditional authorities.<br><br><b>TOTAL</b> | <b>224 470</b>     | <b>42 516</b>                  | <b>6 500</b>            | <b>800</b>    |                             |   | <b>49 816</b>  |
|                                |  |                    | <b>114 703</b>                 | <b>10 920</b>           | <b>1 500</b>  |                             |   | <b>127 123</b> |
|                                |  |                    |                                |                         |               | 10 920                      |   |                |
|                                |  |                    | <b>35 053</b>                  |                         | <b>7 900</b>  |                             |   | <b>42 953</b>  |
|                                |  |                    | <b>4 578</b>                   |                         |               |                             |   | <b>4 578</b>   |
|                                |  |                    | <b>196 850</b>                 | <b>17 420</b>           | <b>10 200</b> | <b>10 920</b>               |   | <b>224 470</b> |

|                                |  |                    | Details of appropriated amount |                         |           |                             |   |           |
|--------------------------------|--|--------------------|--------------------------------|-------------------------|-----------|-----------------------------|---|-----------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current                        | Transfers and Subsidies | Capital   | Specified transfer payments | Amounts specifically and exclusively appropriated | Total     |
| 9                              | <p><b>Public Transport, Roads and Works</b></p> <p>Vision: Socio-economic growth, development, and an enhanced quality of life for all people in Gauteng.</p> <p><b>1 Administration</b><br/>To conduct the overall management and administrative support function to the Office of the MEC and for the department.</p> <p><b>2 Public Works</b><br/>To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all concerned and to render maintenance, professional and technical services to departments in respect of buildings and related infrastructure.</p> <p><i>of which</i></p> <p>Transfers to Departmental Agencies and Accounts</p> <p>GPG Precinct</p> <p>National conditional grants</p> <p>Devolution of Property Rate Funds</p> <p><b>3 Roads Infrastructure</b><br/>To plan, design, construct innovate and, maintain the provincial road network, the provincial public transport network, and public transport infrastructure.</p> <p><i>of which</i></p> <p>National conditional grants</p> <p>Provincial infrastructure</p> <p>Transfers to Departmental Agencies and Accounts</p> <p><b>4 Public Transport</b><br/>To promote, regulate, and develop an integrated public transport system, incorporating transformation of the bus and taxi industries, and the integration of Gautrain into the public transport network and commuter rail system</p> <p><b>5 Expanded Public Works Programme</b><br/>Facilitating 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 such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.</p> <p><b>6 Gautrain Rapid Rail Link</b><br/>The purpose of the programme is to plan, design and the construction of the Rapid Rail Link between the City of Tshwane, Sandton, OR Tambo International Airport (ORTIA) and the Johannesburg CBD.</p> <p><i>of which</i></p> <p>National conditional grants</p> <p>Gautrain</p> <p>Transfers to Departmental Agencies and Accounts</p> <p>Gautrain</p> <p><b>TOTAL</b></p> | 7 612 570          |                                |                         |           |                             |   |           |
|                                |  |                    | 294 026                        |                         |           |                             |   | 294 026   |
|                                |  |                    | 407 367                        | 221 596                 | 115 087   |                             |   | 744 050   |
|                                |  |                    |                                |                         |           | 221 596                     |   |           |
|                                |  |                    |                                |                         |           |                             | 221 596   |           |
|                                |  |                    |                                |                         |           |                             | 155 265   |           |
|                                |  |                    | 344 054                        | 196 000                 | 927 107   |                             |   | 1 467 161 |
|                                |  |                    |                                |                         |           |                             |   |           |
|                                |  |                    |                                |                         |           |                             | 315 079   |           |
|                                |  |                    |                                |                         |           | 196 000                     |   |           |
|                                |  |                    | 131 906                        |                         |           |                             |   | 131 906   |
|                                |  |                    |                                |                         |           |                             |   |           |
|                                |  |                    | 209 434                        |                         |           |                             |   | 209 434   |
|                                |  |                    |                                |                         |           |                             |   |           |
|                                |  |                    |                                | 4 765 993               |           |                             |   | 4 765 993 |
|                                |  |                    |                                |                         |           |                             |   |           |
|                                |  |                    |                                |                         |           |                             | 3 265 993   |           |
|                                |  |                    |                                |                         |           |                             |   |           |
|                                |  |                    |                                |                         |           |                             | 1 500 000   |           |
|                                |  |                    | 1 386 787                      | 5 183 589               | 1 042 194 | 417 596                     | 5 457 933   | 7 612 570 |
| 10                             | <p><b>Community Safety</b></p> <p>Vision: To ensure that Gauteng is a safe and secure province.</p> <p><b>1 Administration</b><br/>To provide administrative and management support to the Office of the MEC and the HOD. It also covers all financial, support and human resource management activities for the department.</p> <p><b>2 Promotion of Safety</b><br/>To promote safety in the province through the provision of education and awareness programmes on road safety and crime prevention. The programme also coordinates social crime prevention initiatives in the province, with programmes to prevent violence against women and children, and enhance victim empowerment.</p> <p><b>3 Civilian Oversight</b><br/>The purpose of the programme is to facilitate the delivery of better police services through monitoring and evaluating the functioning of the province's Law Enforcement Agencies (LEAs) and promoting good relations between the police and the communities. At its current state, the programme consists of three sub-programmes, namely, Monitoring of Police Service Delivery, service evaluation and research, and Community Police Relations.</p> <p><b>4 Traffic Management</b><br/>The aim of this Programme provides traffic law enforcement services at a provincial level.</p> <p><b>TOTAL</b></p>   | 342 464            |                                |                         |           |                             |   |           |
|                                |  |                    | 45 408                         |                         | 5 847     |                             |   | 51 255    |
|                                |  |                    | 45 665                         |                         | 1 980     |                             |   | 47 645    |
|                                |  |                    | 32 533                         |                         | 140       |                             |   | 32 673    |
|                                |  |                    | 204 901                        |                         | 5 990     |                             |   | 210 891   |
|                                |  |                    | 328 507                        |                         | 13 957    |                             |   | 342 464   |



|                                |  |                    | Details of appropriated amount  |                         |         |                             |   |       |
|--------------------------------|--|--------------------|---|-------------------------|---------|-----------------------------|---|-------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current   | Transfers and Subsidies | Capital | Specified transfer payments | Amounts specifically and exclusively appropriated | Total |
| 11                             | <b>Agriculture, Conservation and Environment</b><br><br>Vision: To be leaders in natural resource management.<br><br><b>1 Administration</b><br>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.<br><br><b>2 Agriculture</b><br>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.<br><br><i>of which</i><br><br>Transfers to Local Government<br><br>Transfers to Public Corporations and Departmental Agencies<br><br>National conditional grants<br>Land Care: Poverty Relief and Infrastructure Development<br>Comprehensive Farmer Support Programme<br><br><b>3 Conservation</b><br>To promote the sustainable utilisation and the conservation of biological diversity and natural processes, for the development of all communities.<br><br><b>4 Environment</b><br>To ensure that the province implements the principles of integrated waste 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.<br><br><b>TOTAL</b> | <b>353 811</b>     | <b>106 922</b><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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|                         |         |                             |   |       |

|                                |  |                    | Details of appropriated amount |                         |               |                             |   |                |
|--------------------------------|--|--------------------|--------------------------------|-------------------------|---------------|-----------------------------|---|----------------|
| VOTE AND PROGRAMME DESCRIPTION |  | Main Appropriation | Current                        | Transfers and Subsidies | Capital       | Specified transfer payments | Amounts specifically and exclusively appropriated | Total          |
| 12                             | <b>Sport, Arts, Culture and Recreation</b><br><br>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.<br><br><b>1 Administration</b><br>Provide professional internal and programme-specific corporate support services to the department to facilitate excellence in service delivery and adherence to good governance principles.<br><br>of which<br>Transfers to Non-Profit Institutions<br><br><b>2 Cultural Affairs</b><br>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.<br><br>of which<br>Transfers to Local Government<br>Transfers to Non Profit Institutions<br><br><b>3 Library and Information Services</b><br>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.<br><br>of which<br>National conditional grants<br>Library Services grant<br>Transfers to Local Government<br><br><b>4 Sports and Recreation</b><br>To enhance social and economic development, by ensuring holistic and integrated sports development across the province.<br><br>of which<br>National conditional grants<br>Sports and Recreation SA<br>Transfers to Local Government<br>Transfers to Non Profit Institutions<br><br><b>TOTAL</b> | <b>415 395</b>     | <b>101 845</b>                 | <b>250</b>              | <b>3 662</b>  |                             |   | <b>105 757</b> |
|                                |  |                    |                                |                         |               | 250                         |   |                |
|                                |  |                    | <b>31 330</b>                  | <b>10 490</b>           | <b>100</b>    |                             |   | <b>41 920</b>  |
|                                |  |                    |                                |                         |               | 3 300                       |   |                |
|                                |  |                    |                                |                         |               | 7 190                       |   |                |
|                                |  |                    | <b>10 629</b>                  | <b>37 861</b>           | <b>100</b>    |                             |   | <b>48 590</b>  |
|                                |  |                    |                                |                         |               |                             | 35 321  |                |
|                                |  |                    |                                |                         |               | 37 861                      |   |                |
|                                |  |                    | <b>116 428</b>                 | <b>23 750</b>           | <b>78 950</b> |                             |   | <b>219 128</b> |
|                                |  |                    |                                |                         |               |                             | 44 978  |                |
|                                |  |                    |                                |                         |               | 5 550                       |   |                |
|                                |  |                    |                                |                         |               | 18 200                      |   |                |
|                                |  |                    | <b>260 232</b>                 | <b>72 351</b>           | <b>82 812</b> | <b>72 351</b>               | <b>80 299</b>                                     | <b>415 395</b> |

|                                |   |                    | Details of appropriated amount |                         |           |                             |   |            |
|--------------------------------|---|--------------------|--------------------------------|-------------------------|-----------|-----------------------------|---|------------|
| VOTE AND PROGRAMME DESCRIPTION |   | Main Appropriation | Current                        | Transfers and Subsidies | Capital   | Specified transfer payments | Amounts specifically and exclusively appropriated | Total      |
| 13                             | <p><b>Gauteng Shared Services Centre</b></p> <p>Vision: To be a provider of world-class support services in the public sector.</p> <p><b>1 Gauteng Audit Services</b></p> <p>To provide a full range of internal audit services, to all departments.</p> <p><b>2 Human Resources Services</b></p> <p>Human Resources Services provides customer-centric, responsive, efficient and effective HR services to all the Gauteng Provincial Government (GPG) departments.</p> <p><b>3 Procurement services</b></p> <p>The aim of this business unit is to provide procurement related services to GPG customers.</p> <p><b>4 Finance Services</b></p> <p>The aim of finance services unit is to provide effective enterprise-wide transversal financial service for Gauteng Provincial Government and public sector.</p> <p><b>5 Technology Support Services</b></p> <p>Technology Support Services (TSS) is responsible for all transversal or cross departmental Information and Communications Technology (ICT) infrastructure.</p> <p>Gauteng Online</p> <p><b>6 Corporate Affairs</b></p> <p>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.</p> <p><b>TOTAL</b></p>  | 1153 627           | 66 238                         |                         | 464       |                             | 300 000   | 66 702     |
|                                |   |                    | 79 942                         |                         | 1 412     |                             |   | 81 354     |
|                                |   |                    | 80 080                         |                         | 901       |                             |   | 80 981     |
|                                |   |                    | 64 421                         |                         | 399       |                             |   | 64 820     |
|                                |   |                    | 612 594                        |                         | 27 945    |                             |   | 640 539    |
|                                |   |                    | 214 171                        |                         | 5 060     |                             |   | 219 231    |
|                                |   |                    | 1 117 446                      |                         | 36 181    |                             |   | 1 153 627  |
| 14                             | <p><b>Gauteng Treasury</b></p> <p>Vision: Gauteng Treasury aspires to be pioneers in financial management and fiscal discipline within the public sector in South Africa.</p> <p><b>1 Administration</b></p> <p>To provide well-functioning and co-ordinated programmes and activities to ensure that the department deliver on its role and mandate.</p> <p><b>2 Sustainable Resource Management</b></p> <p>The programme aims to optimise resources allocation, utilisation and revenue in order to maximise the net social benefit to Gauteng citizens.</p> <p>of which</p> <p>National conditional grants</p> <p>Provincial infrastructure</p> <p><b>3 Financial Management Reforms</b></p> <p>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.</p> <p><b>4 Financial Governance</b></p> <p>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.</p> <p><b>TOTAL</b></p> | 185 549            | 28 730                         | 60 000                  | 3 578     |                             | 4 200   | 32 308     |
|                                |   |                    | 42 760                         |                         |           |                             |   | 102 760    |
|                                |   |                    | 31 473                         |                         |           |                             |   | 31 473     |
|                                |   |                    | 19 008                         |                         |           |                             |   | 19 008     |
|                                |   |                    | 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 |



# ANNEXURE A

## 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            |
| <b>4</b> | <b>Health</b>   |                         |                   |                  |
|          | <b>Programme 4: Provincial Hospital Services</b>  |                         |                   |                  |
|          | <i>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.</i> |                         |                   |                  |
|          | <i>of which</i>   |                         |                   |                  |
|          | <b>a. Compensation of employees</b>   | <b>2 131 908</b>        | <b>2 359 000</b>  | <b>2 607 389</b> |
|          | <b>b. Transfers to Hospitals</b>  | <b>128 900</b>          | <b>172 290</b>    | <b>180 290</b>   |
|          | <b>4.1. Psychiatric/Mental Hospitals:</b>   |                         |                   |                  |
|          | 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           |
|          | <b>c. Current payments (type, e.g. medicine costs)</b>  | <b>857 492</b>          | <b>1 074 750</b>  | <b>1 168 690</b> |
|          | <b>d. Payments for capital assets</b>   | <b>80 050</b>           | <b>94 000</b>     | <b>98 000</b>    |

# ANNEXURE B

## SCHEDULE ON HEALTH: PROGRAMME 5

(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            |
| <b>4</b> | <b>Health</b>  |                         |                   |                  |
|          | <b>Programme 5: Central Hospital Services</b>  |                         |                   |                  |
|          | <i>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.</i> |                         |                   |                  |
|          | <i>of which</i>  |                         |                   |                  |
|          | <b>a. Compensation of employees</b>  | <b>2 263 297</b>        | <b>2 490 208</b>  | <b>2 827 832</b> |
|          | <b>b. Transfers to Hospitals</b>   | <b>6 300</b>            | <b>6 600</b>      | <b>6 600</b>     |
|          | <b>c. Current payments (type, e.g. medicine costs)</b>   | <b>1 412 086</b>        | <b>1 633 983</b>  | <b>1 747 053</b> |
|          | <b>d. Payments for capital assets</b>  | <b>87 617</b>           | <b>90 000</b>     | <b>110 068</b>   |

# ANNEXURE C

## 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   |
| <b>Transfers to Municipalities:</b>                     |                         |                   |         |
| <b>Department of Health</b>                             |                         |                   |         |
| 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  |
| <b>Department of Sport, Art, Culture and Recreation</b> |                         |                   |         |
| 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     |
| <b>Transfers to Public Entities:</b>                    |                         |                   |         |
| <b>Department of Economic Development</b>               |                         |                   |         |
| 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 |