

GAUTENG PROVINCIAL GOVERNMENT

PROVINCIAL APPROPRIATION BILL, 2012

(As introduced in the Gauteng Legislature as a section 120 Bill)
(The English Text is the official text of the Bill)

(MEC FOR FINANCE)

B I L L

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year; and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

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

BE IT ENACTED by the Provincial Legislature of the Gauteng 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” includes the Schedule and its annexure;

“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;

“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;

“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”* (September 2009 version) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

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

Appropriation of money for the requirements of the Province

2(1) Appropriation by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 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, 2012

SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount						
		Main Appropriation	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
			Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Office of the Premier Vision: To serve as a political nerve centre to ensure that government excels in fulfilling its mandate. 1 Administration The programme is responsible for the overall strategic management of the province and support of the Premier, EXCO and the Director General in fulfilling their statutory and political responsibilities. Administration is comprised of the Premier's Support Office, Office for Executive Council Support, Office of the Director General, Financial Management and Security and Risk Management. 2 Institutional Development This programme comprises Strategic Human Resources, Legal Services and Government Communication and Information Services. These services promote effective government communication leading to high levels of public participation, awareness and access to government information, and promote positive perceptions of government; provide human resource management and auxiliary services support to the OoP; provide strategic support on human resources management to the GPG; and provide strategic legal support to the Premier and EXCO in order to ensure that the OoP excels in fulfilling its mandate. 3 Policy and Governance To support the Premier and Executive Council through: Centralised Strategic Planning through Gauteng Planning Commission; Monitoring and evaluation of government performance through the Gauteng Planning Commission; Renewal of the cabinet system; Developing strategic partnerships; Development of intergovernmental relations; Developing international relations; and coordination of programmes for targeted and vulnerable groups including women, youth, Persons with disabilities (PWDs) and military veterans. <i>of which</i> Universities and technicons GCRO	236 734	115 017	108 836		11 180	1 701	
			44 336	31 396			713	
			45 075	48 265			988	
			25 606	29 175		11 180		
								11 180
2	Gauteng Provincial Legislature Vision: Fostering public pride and confidence in democracy and enhancing service delivery to the people of Gauteng. 1 Leadership and Governance Providing leadership and management of the programme; Aligning the Legislature processes to the outlined strategy for the term 2009-2014; Monitoring and overseeing the execution of institutional obligations; Providing leadership and direction to the Legislative Services Board (LSB); Ensuring strategic Political Management of Presiding Officers and Office Bearers; and Providing strategic management to committees to ensure political outcomes. 2 Office of the Secretary The Secretary's Office serves as the custodian of the development and implementation of the strategy. It provides administrative leadership to the GPL service to ensure achievement of the mandate of oversight and scrutiny, law-making, public participation and cooperative governance. 3 Corporate Support Services To support all internal stakeholders within areas of Human Resources, ICT, Security, Buildings and Administration through the provision of established systems, sound policies and processes. 4 Core Business The purpose of this programme is to support the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance 5 Office of the CFO The purpose of the Office of the CFO is to provide professional Financial, Risk and Supply Chain Management services to our stakeholders through service excellence to support the realisation of the Gauteng Provincial Legislature's (GPL) strategic goals and objectives.	455 000	188 936	178 080		57 660	30 324	
				11 223	14 268			
			4 494	15 052				
			63 563	85 082		57 660	30 324	
			89 287	56 251				
			20 369	7 427				
3	Economic Development Vision: Sustainable job creation and inclusive economic development in an integrated and competitive City Region 1 Administration The purpose of the programme is to provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and the Department to effectively and efficiently deliver on their mandates 2 Integrated Economic Development Services The purpose of the programme is to proactively provide integrated development; facilitate regional and local economic development; and promote and support business enterprises in targeted sectors, thereby contributing to the development of Gauteng into a competitive global city with a distinctive African identity. <i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Economic Propeller 3 Trade and Sector Development To facilitate the implementation of strategic programmes that will stimulate the competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment, and result in the creation of decent jobs, increased tourism, and a greener economy. <i>of which</i> Transfers to Departmental Agencies and Accounts Gauteng Economic Development Agency Gauteng Tourism Agency Gauteng Film Office Cradle of Humankind Dinokeng Transfers to Public corporations/Private enterprises Blue IQ 4 Business Regulation and Governance To support sustainable business development and address barriers in the broader business environment. 5 Economic Planning To provide thought leadership in economic planning which results in an integrated economic development agenda that ensures the creation of decent jobs and a sustainable, inclusive economy in Gauteng.	912 008	113 013	205 047		590 948	3 000	
				53 673	52 609		2 001	
			21 264	121 700		104 300	368	
			1 286	147		453 978		104 300
								68 000
								52 045
								23 453
								57 157
								48 100
								205 223
			25 862	7 461		32 670	344	
			10 928	23 130			287	

VOTE AND PROGRAMME DESCRIPTION	Details of appropriated amount						
	Main Appropriation	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
		Compensation of Employees	Goods and Services	Other			
4 Health	24 519 336	15 055 213	6 840 899		1 362 493	1 260 731	
<p>Vision: To be the best provider of quality health services to the people in Gauteng.</p> <p>1 Administration To provide political and strategic direction and leadership and, to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.</p> <p>2 District Health Services To render comprehensive primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes <i>of which</i> National conditional grants HIV/AIDS grant Transfers to Municipalities Transfers to Non-profit institutions</p> <p>3 Emergency Medical Services To render rapid, effective and efficient emergency medical services and non-emergency services in accordance with provincial norms and standards. <i>of which</i> Transfers to Municipalities</p> <p>4 Provincial Hospital Services To render general and specialised hospital services provided by general specialists. <i>of which</i> Transfers to Non-Profit Institutions National conditional grants National Tertiary Services Health Professions Training and Development National Health Insurance</p> <p>5 Central Hospital Services To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces. <i>of which</i> National conditional grants National Tertiary Services Health Professions Training and Development</p> <p>6 Health Sciences and Training To provide education, training and development for all health personnel in health sciences and social services</p> <p>7 Health Care Support Services The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner.</p> <p>8 Health Facilities Management To plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and to undertake life cycle management of immovable assets through maintenance of all health facilities. <i>of which</i> National conditional grants Hospital Revitalisation Health Infrastructure Grant Nursing Colleges Grant</p>	264 169	187 472		2 100	6 000		
	4 275 674	2 999 213		767 528	120 341		
	243 579	155 405		331 170	29 400		1 901 293 271 183 489 043 489 043
	4 337 718	1 044 281		331 170 209 834	143 980		331 170
				203 742			203 742
	5 054 303	1 520 407		6 349	287 576		324 551 162 397 31 500
							2 720 016 476 746
	735 857	81 442		45 238	7 929		
	130 282	47 410		274	3 683		
	13 631	805 269			661 822		795 439 110 361 12 480
5 Education	27 150 751	20 099 334	3 292 137		3 202 320	556 960	
<p>Vision: Ensuring that all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.</p> <p>1 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.</p> <p>2 Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. <i>of which</i> National conditional grants HIV/AIDS (Life Skills Education) Education Infrastructure National School Nutrition Dinaledi Schools Grant Technical Secondary Schools Recapitalisation Grant Transfers to Non-Profit Institutions</p> <p>3 Independent School Subsidies To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996. <i>of which</i> Transfers to Non-Profit Institutions</p> <p>4 Public Special School Education To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education. <i>of which</i> Transfers to Non-Profit Institutions</p> <p>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. <i>of which</i> National conditional grants Further Education and Training College Sector Recapitalisation Transfers to Non-Profit Institutions</p> <p>6 Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.</p> <p>7 Early Childhood Development To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</p> <p>8 Auxiliary and Associated Services To provide the education institutions as a whole with training and support. <i>of which</i> Transfers to Non-Profit Institutions Transfers to Departmental Agencies and Accounts</p>	1 446 605	429 415		2 939	30 800		
	16 356 717	2 424 134		1 526 454	436 556		29 147 512 866 548 690 20 139 25 000
			917	461 757	1 479 891		1 479 891
	1 087 604	125 395		253 494	2 000		461 757
	583 899	2 400		251 319 527 234			251 319
	290 935	20 457		527 234 14 870	1 705		1 113 533 527 234
	193 451	108 741		141 739	85 379		
	140 123	180 678		273 833	520		
				133 689 20 144			133 689 20 144

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount						
		Main Appropriation	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
			Compensation of Employees	Goods and Services	Other			
6	<p>Social Development Vision: A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng.</p> <p>1 Administration To provide for the strategic direction and overall management and administration of the Department.</p> <p>2 Social Welfare Services To provide integrated developmental social welfare services to poor and vulnerable people in partnership with stakeholders and civil society.</p> <p><i>of which</i> Transfers to Non-Profit Institutions</p> <p>3 Development and Research To provide sustainable development programmes of communities, based on empirical research and demographic information.</p> <p><i>of which</i> Transfers to Non-Profit Institutions</p>	2 490 492	781 251	330 263		1 296 177	82 801	1 193 537
			164 023	144 758		7 308	17 301	
			482 186	176 351		1 194 926	65 500	
						1 193 537		1 193 537
			135 042	9 154		93 943		
								93 906
7	<p>Local Government and Housing Vision: We are an accountable department which builds integrated, sustainable communities that enjoy a good quality of life through promoting participatory governance.</p> <p>1 Administration The main goal of the Administration Programme is to strengthen and align the Department's organisational capacity and capability to deliver on its mandate. It enables the Department's business units to perform efficiently by providing corporate support (HR, financial management, ITC and facilities support). The programme ensures effective leadership, management and administrative support to the core business divisions through continuous refinement of organizational</p> <p>2 Human Settlements The core focus of the Human Settlements Programme is to build cohesive and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements.</p> <p><i>of which</i> Integrated Housing and Human Settlement Development Grant Alexandra Renewal Project</p> <p>3 Cooperative Governance The goal of the Cooperative Governance Programme is to strengthen the developmental state by enhancing participatory governance and building the capacity and capability of local government to achieve its constitutional mandate. In addition, the programme seeks to build an inclusive economic environment which is conducive to the creation of decent work.</p> <p>4 Traditional Institutional Development To promote and facilitate viable and sustainable traditional institutions, and to support and enhance the capacity of traditional authorities.</p>	4 737 125	546 510	104 896		4 066 276	19 443	4 003 717 55 000
			216 644	25 096		7 500	17 500	
			150 958	57 272		4 058 776		
			176 360	20 459			1 943	
			2 548	2 069				
8	<p>Roads and Transport Vision: World-class roads and transport infrastructure networks and systems that facilitate seamless mobility of goods and people within Gauteng.</p> <p>1 Administration To provide the Department with overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</p> <p>2 Transport Infrastructure To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</p> <p><i>of which</i> National conditional grants Provincial Roads Maintenance Grant</p> <p>3 Transport Operations To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.</p> <p><i>of which</i> National conditional grants Public Transport Operations grant</p> <p>4 Transport Regulation To ensure the provision of a safe environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and registration and licensing of vehicles and drivers.</p> <p>5 Gautrain Rapid Rail Link To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.</p> <p><i>of which</i> Transfers to Departmental Agencies and Accounts Gautrain</p>	4 363 790	494 061	918 429	1 800	2 379 129	570 371	579 081 1 625 746
			100 749	106 475	900		2 799	
			245 671	700 310	550	2 719	489 092	
			31 001	24 900	100	1 638 699	77 429	
			116 640	86 744	250		1 051	
						737 711		737 711

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount						
		Main Appropriation	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
			Compensation of Employees	Goods and Services	Other			
9	<p>Community Safety</p> <p>Vision: To ensure that Gauteng is a safe and secure province.</p> <p>1 Administration To provide administrative and management support to the offices of the MEC and the HOD.</p> <p>2 Civilian Oversight To facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's Law Enforcement Agencies (LEAs).</p> <p>3 Crime Prevention and Community Police Relations To promote safety in the province through the provision of education and awareness programmes on crime prevention.</p> <p>4 Traffic Management This programme contributes towards the reduction of road traffic fatalities, which is Output 6 of the Department. The programme is charged with the responsibility of road traffic law enforcement and adjudication of road traffic offences. The programme also takes responsibility for the enhancement of road user knowledge, skills and attitude as well as road traffic incident management and training of traffic learners.</p>	435 946	266 606	162 782		1 470	5 088	
		39 915	20 127			994		
		18 022	5 147					
		29 440	56 363		880	210		
		179 229	81 145		590	3 884		
10	<p>Agriculture and Rural Development</p> <p>Vision: Vibrant, equitable, sustainable communities, food security for all and protected and enhanced environmental assets and natural resources to the citizens of Gauteng Province.</p> <p>1 Administration To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services and enforcement services, communication and awareness as well as knowledge and project management services to the department.</p> <p>2 Agriculture and Rural Development To optimise the contribution of sustainable agriculture to the equitable development of all communities in the province, by enhancing food security, income, employment and the quality of life; and to control and manage health risks of animal origin by ensuring healthy livestock production and the availability and affordability of healthy high quality food and animal products, thus stimulating economic growth and contributing to poverty alleviation and international trade.</p> <p><i>of which</i> National conditional grants Ilima/Letsema Projects grant Comprehensive Agricultural Support Programme</p> <p>3 Conservation To promote the equitable and sustainable use of ecosystem goods and services; and contributing to economic development by managing biological diversity and its components, processes, habitats and functions.</p> <p>4 Environmental Affairs To ensure that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.</p>	493 976	267 384	192 008		20 428	14 156	
		69 057	51 672		500	5 252		
		93 661	119 566		19 928	4 904		
		45 362	7 708			4 000	20 000 44 060	
		59 304	13 062					
11	<p>Sport, Arts, Culture and Recreation</p> <p>Vision: "Gauteng - a home of opportunities for sporting, artistic and cultural excellence that contributes to social cohesion and nation building"</p> <p>1 Administration The aim of the Administration Programme is to provide political and strategic direction and to support the organisation through financial management, supply chain management, risk management, internal audit services, legal services, human resource services, communications, information technology, office administration and facilities management and policy development, research and statistical analysis support.</p> <p><i>of which</i> Transfers to Households</p> <p>2 Cultural Affairs The aim of the Cultural Affairs Programme is to identify, develop, support, and promote the arts and preserve, protect and support heritage resources in the province.</p> <p><i>of which</i> Transfers to Non Profit Institutions</p> <p>3 Library and Information Services The aim of the Library, Information and Archival Services Programme is to provide effective and efficient functioning of library, information and archival services in the province.</p> <p><i>of which</i> National conditional grants Community Library Services grant Transfers to Municipalities</p> <p>4 Sport and Recreation The aim of the Sport and Recreation Programme is to promote sport and recreation and school sports, facilitate talent</p> <p><i>of which</i> National conditional grants Mass Sport and Recreation Participation Programme grant Transfers to Non Profit Institutions</p>	392 837	131 441	179 694		57 160	24 542	
		72 607	32 013		500	4 413		
		25 321	43 357		13 106	210		
		7 185	5 462		13 106	19 300		
		26 328	98 862		37 287	619	56 452	
					6 267		73 930	
					6 267			
12	<p>Finance</p> <p>Vision: To be an activist, developmental and interventionist department, providing strategic and operational support to the</p> <p>1 Administration To provide well-functioning, coordinated programmes and activities in order to ensure that the Department delivers on its role and mandate.</p> <p>2 Gauteng Audit Services To provide a full range of internal audit services to all Gauteng Provincial Government departments.</p> <p>3 Technology Support Services To provide strategic leadership and guidance in resource mobilisation, management and operational support that maximises service delivery through the effective and efficient use of Information Communication Technology resources in the Gauteng Province.</p> <p><i>of which</i> Gauteng online</p> <p>4 Procurement Services To provide procurement related strategic and operational support to the province. This is done in an activist, developmental and interventionist customer-focused and socio-economically responsible manner using technology as the key enabler in automating, standardizing and streamlining procurement processes.</p> <p>5 Human Resource Services To provide strategic leadership and guidance in resource mobilisation, management and operational support that maximises service delivery through the effective and efficient use of Information Communication Technology resources in the Gauteng Province. This is executed through transforming the human resource management environment and improving efficiency through the automation of transactional services.</p>	1 322 700	424 005	898 625			70	
		91 189	119 172			70		
		50 671	2 567					
		97 223	774 355					
		93 221	1 531				449 225	
		91 701	1 000					

VOTE AND PROGRAMME DESCRIPTION		Details of appropriated amount						
		Main Appropriation	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Specified transfer payments and amounts specifically and exclusively appropriated
			Compensation of Employees	Goods and Services	Other			
13	<p>Treasury</p> <p>Vision: To be an activist, developmental and interventionist department, providing strategic and operational support to th</p> <p>1 Administration (Corporate Support) To provide effective leadership, management and administrative support to the Head of Treasury and the Treasury Programmes. This is done in fulfillment of the mission and mandate of the Treasury.</p> <p>2 Sustainable Resource Management To optimise resource allocation, utilisation and revenue to maximise the net social benefit to the citizens of the Gauteng. <i>of which</i> Departmental agencies and accounts Gauteng Fund</p> <p>3 Financial Governance To create an enabling environment that will ensure sound financial management in the province through the implementation of supply chain management, enterprise wide risk management, financial management systems and compliance with financial legislative frameworks in place.</p> <p>4 Provincial Accounting Services To provide strategic leadership, guidance and support to all GPG departments in terms of financial management, thus ensuring that there is transparent and effective financial management and reporting in the provincial departments and entities.</p>	428 934	180 264	196 824		50 000	1 846	
		38 580	28 669			1 846		
		40 484	155 116		50 000			
		44 076	9 561				50 000	
		57 124	3 478					
14	<p>Infrastructure Development</p> <p>Vision: To be a leading infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with a sustainable and growing economy.</p> <p>1 Administration To conduct the overall management and administrative support function to the Office of the MEC and the Department.</p> <p>2 Public Works To provide accommodation outside the CBD precinct area for all provincial departments, manage the provincial property portfolio for the optimum benefit of all concerned, and construct, maintain, render professional and technical services to departments in respect of buildings and related infrastructure. <i>of which</i> Transfers to Municipalities GPG Precinct Devolution of Property Rate Funds</p> <p>3 Community Based Programmes To facilitate the implementation of multi-sectoral projects across the province whereby particularly youth, women and people with disabilities are provided with relevant training and productive employment opportunities so that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced. <i>of which</i> Workfare programme</p>	1 371 052	444 529	632 254	300	285 469	8 500	
		85 800	72 012	200	4 000	8 500		
		339 972	372 795	100	281 469			
					281 469		246 358	
		18 757	187 447				281 469	
TOTAL FOR THE PROVINCE		69 310 681	39 107 564	14 240 774	2 100	13 380 710	2 579 533	

ANNEXURE A

SCHEDULE ON HEALTH: PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
4	Health			
	Programme 4: Provincial Hospital Services			
	To render general and specialised hospital services provided by general specialists			
	<i>of which</i>			
	a. Compensation of employees	4 337 718	4 703 943	5 033 595
	b. Transfers to Hospitals	203 742	214 948	225 695
	4.1. Psychiatric/Mental Hospitals:	105 810	112 330	119 161
	Alexandra health centre	45 580	48 315	51 214
	Witkoppen clinic	7 000	8 000	9 000
	Nutrition	40 824	42 865	45 008
	Philip Moyo community health centre	12 406	13 150	13 939
	c. Current payments (type, e.g. medicine costs)	808 480	869 761	1 035 008
	d. Payments for capital assets	143 980	99 767	104 554

ANNEXURE B

SCHEDULE ON HEALTH: PROGRAMME 5: CENTRAL HOSPITAL SERVICES

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
4	<p>Health</p> <p>Programme 5: Central Hospital Services</p> <p>To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces.</p> <p><i>of which</i></p> <p>a. Compensation of employees</p> <p>b. Transfers to Hospitals</p> <p>c. Goods and Services (type, e.g. medicine costs)</p> <p>d. Payments for capital assets</p>			
		5 054 303	5 348 688	5 706 927
		6 349	8 729	9 602
		1 520 407	1 401 146	1 412 143
		287 576	311 568	329 133

ANNEXURE C

SCHEDULE ON TRANSFERS
(As a charge to the Provincial Revenue Fund)

Description	Vote and main divisions	Forward estimates	
	2012/13	2013/14	2014/15
	R'000	R'000	R'000
Transfers to Municipalities:	651 116	700 787	755 312
Department of Health	602 353	647 094	688 609
Ekurhuleni	225 275	243 883	259 010
City of Johannesburg	202 323	215 526	229 602
City of Tshwane	93 357	99 990	107 573
Sedibeng District Municipalities	42 498	45 789	48 259
West Rand District Municipalities	38 900	41 906	44 165
Department of Sport, Art, Culture and Recreation	44 137	51 047	62 807
Ekurhuleni	2 775	7 997	7 997
City of Johannesburg	6 872	10 600	10 600
City of Tshwane	5 190	9 500	9 500
Nokeng tsa Taemane			
Kungwini			
Emfuleni	7 200	1 730	7 450
Midvaal	2 800	3 940	3 850
Lesedi	3 850	2 770	4 460
Mogale City	5 400	4 770	5 750
Randfontein	2 600	2 820	3 850
Westonaria	2 600	2 240	3 850
Merafong City	4 350	3 680	4 500
West Rand Municipalities	500	1 000	1 000
Department of Agriculture and Rural Development	4 626	2 646	3 896
City of Johannesburg	1 000	600	1 050
City of Tshwane	1 250		250
Emfuleni	600	600	750
Lesedi	1 646	846	1 096
Mogale City			
Merafong City	130	600	750
Transfers to Public Entities:			
Department of Economic Development	453 021	506 420	537 384
Gauteng Development Economic Agency	68 000	58 685	66 946
Gauteng Tourism Agency	52 045	62 016	65 427
Gauteng Film Office	23 453	17 163	18 107
Gauteng Enterprise Propeller	104 300	120 636	125 348
Blue IQ	205 223	247 920	261 556