

*THE PROVINCE OF
GAUTENG*

*DIE PROVINSIE
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PREMIER'S NOTICE

No. 3

8 August 2008

OFFICE OF THE PREMIER

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

No. 2 of 2008: Provincial Appropriation Act, 2008

GAUTENG PROVINCIAL LEGISLATURE

**PROVINCIAL
APPROPRIATION ACT, 2008**

ACT

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WHEREAS section 226(2) of the Constitution provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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— 5

“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. 10

“current payments” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act; 15

“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 20

(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; 25

“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. 30

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. 5

(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. 10

Short title

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

PROVINCIAL APPROPRIATION ACT, 2008

Act No. 2 of 2008

SCHEDULE (As a charge to the Provincial Revenue Fund)							
VOTE AND PROGRAMME DESCRIPTION	Details of appropriated amount						
	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	Total
	R'000	R'000		R'000	R'000	R'000	R'000
1 Office of the Premier	135 318						
Vision: To serve as a political nerve centre to ensure government excels in fulfilling its mandate.							
1 Administration		33 480		780			34 240
The programme is responsible for the overall strategic management of the province and supporting the Premier, Executive Council and the Director General in fulfilling their statutory and political responsibilities.							
2 Institutional Development		69 892		3 548			73 740
This programme is comprised of strategic human resources, legal services, and government communication and information services. These services promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government, provides Human Resource Management and Auxiliary Services support to the Office of the Premier and strategic support on Human Resources Management to the Gauteng Provincial Government and provides strategic legal support to the Premier and the Executive Council to ensure that the Office of the Premier excels in fulfilling its mandate.							
3 Policy and Governance		26 684		654			27 338
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.							
TOTAL		130 036		5 282			135 318
2 Gauteng Provincial Legislature	200 525						
Vision: The Gauteng Legislative community, in observing its constitutional obligations, which includes law making, the exercise of oversight, ensuring co-operative governance and public participation, will: 1. Strive for and maintain a modern, dynamic legislature in the 21st century, which reflects the values, aspirations and cultures of the South African 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.							
1 Political Representation		35 279					35 279
To provide and administer facilities for Members as determined by the Legislature Services Board (LSB) and ministerial handbook, as well as facilitating work by Members of the Legislature by rewarding them in terms of the Remuneration of Public Office Bearers Act.							
2 Leadership and Governance		7 031					7 031
To provide leadership and direction to the Legislative Services Board (LSB). Strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed.							
3 Office of the Speaker and Secretary		8 642					9 642
This programme is responsible for providing administrative leadership and direction to the Gauteng Provincial legislature, secretarial support to the board and strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed.							
4 Parliamentary Operations		36 332					36 332
The primary aim of this programme is to provide effective and efficient management and administration of committees, enhance the level of procedural expertise and advice, ensure qualitative participation in the National Council of Provinces (NCOP) processes and efficient legal support to both the corporate and legislative processes within the GPL, Hansard and Language services, and public participation and petition services.							
5 Institutional Support Services		39 946		1 411			41 357
To provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Gauteng Provincial Legislature.							
6 Operational Support Services		35 366		3 742			39 108
To provide technological support services for the Legislature and its work; provide efficiently co-ordinated document related services, security services and building management within the Gauteng Provincial Legislature.							
7 Information and Liaison		31 716		60			31 776
To co-ordinate public relations, information centre and research of the Legislature. This programme is responsible for the smooth flow of information internally between the Information Centre and Research Unit, and the members and office bearers of the Legislature; and externally, between the Legislature and the general public and media of Gauteng.							
TOTAL		195 512		5 213			200 525

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
3 Economic Development	698 922						
Vision: To be a centre of development excellence, contributing to a conducive environment for economic growth in Gauteng							
1 Administration		84 686		1 494			86 180
To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensures appropriate support service to all other programmes.							
2 Integrated Economic Development Services		33 766	148 650	760			183 176
To sustain economic development through shared partnerships and develops, maintain, analyse and implement a provincial GIS system to inform planning and monitoring.							
<i>of which</i>							
Transfers to Departmental Agencies and Accounts							
Gauteng Economic Propeller					53 650		
3 Trade and Industry Development		1 244	364 332	15			365 591
To stimulate economic growth through industry development, trade and investment promotion. And is also responsible for the development of policies that are implemented by the provincial agencies which are the Gauteng Economic Development Agency (GEDA), the Gauteng Tourism Agency (GTA), the Gauteng Gambling Board (GGB), Blue IQ Investment Holdings (Pty) Ltd, Dinokeng, Cradle of Humankind and the Gauteng Film Office (GFO).							
<i>of which</i>							
Transfers to Departmental Agencies and Accounts							
Gauteng Economic Development Agency					57 000		
Gauteng Tourism Agency					44 500		
Gauteng Film Office					3 550		
Cradle of Humankind						32 000	
Dinokeng						40 071	
Transfers to Public corporations/Private enterprises							
Blue IQ					167 211		
4 Business Regulation and Governance		36 765	12 000	750			49 455
To ensure an equitable, socially responsible business environment that allows for predictability.							
5 Economic Planning		14 470		50			14 520
It is responsible for the development of provincial economic policies and strategies to achieve and measure sustainable economic development.							
TOTAL		170 871	524 982	3 069	345 911	72 071	698 922

PROVINCIAL APPROPRIATION ACT, 2008

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
4 Health	13 889 251						
Vision: Health for a better life							
1 Administration To provide political and strategic direction and leadership to the Department, leadership and support for the policy framework, guidelines in the implementation of priority programmes, develop policies and legislation on health care provision and, ensure the implementation of all goals according to according to norms and standards.		503 540	960	25 000			529 200
2 District Health Services To manage District Health Services (DHS) and render comprehensive Primary Health Care (PHC) services to the community on the ground <i>of which</i> National conditional grants HIV/AIDS grant Forensic Pathology Services Transfers to Municipalities Transfers to Non-profit institutions		3 145 086	470 638	51 554		541 119 77 472	3 667 278
3 Emergency Medical Services To ensure rapid and effective emergency medical care and transport and efficient, planned patient transport in accordance with provincial norms and standards. <i>of which</i> Transfers to Municipalities		274 715	268 285	38 000			581 000
4 Provincial Hospital Services To render Level Two hospital services provided by specialists <i>of which</i> Transfers to Non-Profit Institutions		2 969 400	165 000	80 050			3 234 450
5 Central Hospital Services 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>of which</i> National conditional grants National Tertiary Services Health Professions Training and Development		3 675 363	6 300	87 617			3 769 300
6 Health Training and Sciences To provide education, training and development for all personnel within Gauteng Department of Health.		436 945	13 155	10 000		2 186 619 510 828	459 500
7 Health Care Support Services 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.		119 176	225	3 000			122 401
8 Health Facilities Management To plan, provide and equip new facilities or assets, and to upgrade, rehabilitate and maintain hospitals and clinics <i>of which</i> National conditional grants Hospital Revitalisation Provincial Infrastructure		443 800		1 109 822			1 553 622
9 Internal Charges Used where services are rendered between institutions across programmes. This is to avoid expenditure being duplicated in the books of health.		- 27 500				718 312 86 081	- 27 500
TOTAL		11 559 845	924 263	1 405 043	689 146	4 221 331	13 889 251

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
5 Education	16 629 082						
Vision: is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa.							
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.		1 079 460		5 000			1 084 460
2 Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. of which National conditional grants HIV/AIDS Provincial infrastructure Transfers to Non-Profit Institutions		11 470 443	1 064 375	630 560		23 886 109 947	13 185 378
3 Independent Schools Education To support independent schools in accordance with the provisions of the South African Schools Act. of which Transfers to Non-Profit Institutions		600	256 861				256 461
4 Education in Specialised Schools To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 8 on inclusive education. of which Transfers to Non-Profit Institutions		621 948	200 463				822 411
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 of which National conditional grants Further Education and Training College Sector Recapitalisation Transfers to Non-Profit Institutions		461 100	226 062			167 156	857 162
6 Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.		254 602					254 602
7 Early Childhood Development To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5 of which Transfers from National conditional grants National School Nutrition		214 571				172 111	214 571
8 Auxiliary and Associated Services To provide the education institutions as a whole with training and support.		109 311	14 706				124 017
TOTAL		14 212 035	1 781 487	635 560	1 742 120	565 100	16 629 082

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
<p>6 Social Development</p> <p>Vision: A caring and integrated Social Development system that facilitates human development and improves the quality of life of the people of Gauteng.</p> <p>1 Administration To capture the strategic management and support services at all levels of the department i.e. Provincial, Regional, District and Facility/Institutional level. Provide for the strategic direction and the overall management and administration of the department</p> <p>2 Social Welfare Services Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</p> <p>of which Transfers to Non-Profit Institutions</p> <p>3 Development and Research Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</p> <p>of which Transfers to Non-Profit Institutions</p> <p>TOTAL</p>	1 729 194	345 026	1 290	28 970			375 286
		278 009	853 477	174 923		833 136	1 288 409
		25 399	41 640	450			67 489
						41 640	
		648 454	876 407	204 343	874 776		1 729 194
<p>7 Housing</p> <p>Vision: To be a province where all households inhabit quality homes in vibrant and sustainable communities</p> <p>1 Administration The main aim of the programme is to ensure effective leadership, management of which Integrated Housing and Human Settlement Development Grant</p> <p>2 Housing Needs, Research and Planning To provide administrative and / or transversal project management services, to provide regulatory framework for housing delivery in respect of policy guidelines, promulgation of legislation and outline the policy development and approval process, to develop provincial multi-year strategic housing plans, aligning provincial and municipal housing plans and IDPs, to conduct housing research through information gathering, analysis and reporting within specific time frames</p> <p>3 Housing Development, Implementation Planning and Targets The main aim of the Housing Development Implementation is to promote effective and efficient delivery of National and Provincial Housing Programmes, and focuses on the integrated redevelopment of urban communities at scale to cultivate sustainable local economies. The province has identified three areas that require urban renewal intervention, Alexandra, Bekkersdal and Evaton</p> <p>of which Integrated Housing and Human Settlement Development Grant Alexandra Renewal Project</p> <p>4 Housing Asset Management The Gauteng Housing Asset Management Programme is responsible for the efficient management of provincial assets through property management.</p> <p>of which Integrated Housing and Human Settlement Development Grant</p> <p>TOTAL</p>	3 101 521	186 322	11 974	4 000			214 296
		19 504	2 000				15 504
		79 873	2 724 000				2 803 873
						2 515 998	
						175 000	
		15 648	52 000				67 648
						52 000	
		307 547	2 789 974	4 000		2 754 973	3 101 521

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

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
9 Public Transport, Roads and Works	7 612 570						
Vision: Socio-economic growth, development, and an enhanced quality of life for all people in Gauteng.							
1 Administration To conduct the overall management and administrative support function to the Office of the MEC and for the department.		294 026					294 026
2 Public Works 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		407 367	221 596	115 087			744 050
of which							
Transfers to Departmental Agencies and Accounts					221 596		
GPG Precinct						221 596	
National conditional grants							155 265
Devolution of Property Rate Funds							
3 Roads Infrastructure To plan, design, construct, innovate and, maintain the provincial road network, the provincial public transport network, and public transport infrastructure		344 054	196 000	927 107			1 467 161
of which							
National conditional grants							
Provincial infrastructure							315 078
Transfers to Departmental Agencies and Accounts					196 000		
4 Public Transport 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		131 905					131 905
5 Expanded Public Works Programme 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.		209 434					209 434
6 Gautrain Rapid Rail Link 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			4 765 993				4 765 993
of which							
National conditional grants							3 265 993
Gautrain							
Transfers to Departmental Agencies and Accounts							
Gautrain							1 500 000
TOTAL		1 386 787	5 183 589	1 042 194	417 596	5 457 933	7 612 570
10 Community Safety	342 464						
Vision: To ensure that Gauteng is a safe and secure province							
1 Administration 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.		45 408		5 647			51 255
2 Promotion of Safety 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.		45 665		1 680			47 645
3 Civilian Oversight 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.		32 533		140			32 673
4 Traffic Management The aim of this Programme provides traffic law enforcement services at a provincial level.		204 061		5 990			210 891
TOTAL		326 507		13 957			342 464

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
11 Agriculture, Conservation and Environment	359 811						
Vision: To be leaders in natural resource management.							
1 Administration		105 922		5 073			111 095
To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services and enforcement services, communication and awareness as well as knowledge and project management services to the department.							
2 Agriculture		141 043	5 034				146 077
To optimise the contribution of sustainable agriculture towards the equitable development of all the communities in the Gauteng province with the aim of enhancing food security, income, employment and the quality of life, and to control and manage health risks of animal origin by ensuring livestock production, the availability and affordability of safe, healthy high quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade.							
of which							
Transfers to Local Government					2 134		
Transfers to Public Corporations and Departmental Agencies					2 900		
National conditional grants							
Land Care: Poverty Relief and Infrastructure Development						3 428	
Comprehensive Farmer Support Programme						25 329	
3 Conservation		32 695		10 465			43 160
To promote the sustainable utilisation and the conservation of biological diversity and natural processes, for the development of all communities.							
4 Environment		52 579					52 579
To ensure that the province implements the principles of integrated waste 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.							
TOTAL		333 239	5 034	15 538	5 034	28 757	353 611

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
12 Sport, Arts, Culture and Recreation	415 895						
<i>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.</i>							
1 Administration Provide professional internal and programme-specific corporate support services to the department to facilitate excellence in service delivery and adherence to good governance principles. <i>of which</i> Transfers to Non-Profit Institutions		101 845	250	3 662		250	105 757
2 Cultural Affairs The Cultural Affairs programme is responsible for the identification, development, support and promotion of arts and culture, and facilitating the identification, promotion, preservation and protection of heritage resources towards government's socio-economic objectives <i>of which</i> Transfers to Local Government Transfers to Non-Profit Institutions		31 330	10 490	100		3 300 7 190	41 920
3 Library and Information Services To provide the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services in the province. The archival services function aim to ensure that systems, knowledge and skills are in place for sound records management and repository of documentation to facilitate seamless access to information. <i>of which</i> National conditional grants Library Services grant Transfers to Local Government		10 629	37 861	100			48 590
4 Sports and Recreation To enhance social and economic development, by ensuring holistic and integrated sports development across the province. <i>of which</i> National conditional grants Sports and Recreation SA Transfers to Local Government Transfers to Non-Profit Institutions		116 428	23 750	78 950		37 861	219 128
TOTAL		260 252	72 351	82 612	72 351	60 299	415 395

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
13 Gauteng Shared Services Centre	1153 627						
Vision: To be a provider of world-class support services in the public sector.							
1 Gauteng Audit Services		66 238		464			66 702
To provide a full range of internal audit services, to all departments.							
2 Human Resources Services		79 942		1 412			81 354
Human Resources Services provides customer-centric, responsive, efficient and effective HR services to all the Gauteng Provincial Government (GPG) departments.							
3 Procurement services		80 080		901			80 981
The aim of this business unit is to provide procurement related services to GPG customers.							
4 Finance Services		64 421		399			64 820
The aim of finance services unit is to provide effective enterprise-wide transversal financial service for Gauteng Provincial Government and public sector.							
5 Technology Support Services		612 594		27 945			640 539
Technology Support Services (TSS) is responsible for all transversal or cross departmental Information and Communications Technology (ICT) infrastructure.							
Gauteng Online						300 000	
6 Corporate Affairs		214 171		5 060			219 231
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.							
TOTAL		1 117 446		36 181			1 153 627
14 Gauteng Treasury	185 549						
Vision: Gauteng Treasury aspires to be pioneers in financial management and fiscal discipline within the public sector in South Africa.							
1 Administration		28 750		3 578			32 328
To provide well-functioning and co-ordinated programmes and activities to ensure that the department deliver on its role and mandate.							
2 Sustainable Resource Management		42 760	50 000				102 760
The programme aims to optimise resource allocation, utilisation and revenue in order to maximise the net social benefit to Gauteng citizens.							
of which							
National conditional grants						4 200	
Provincial infrastructure							
3 Financial Management Reforms		31 473					31 473
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.							
4 Financial Governance		19 008					19 008
Implement accounting practices that will promote effective capturing of revenue, expenditure, assets and liabilities; ensure the effective management of risks to which the Gauteng Provincial Government (GPG) is exposed to by virtue of its assets, programs and operations; optimise liquidity requirements and maximize returns within acceptable levels of risk for the GPG and to secure sound cash management; to ensure the efficient and effective management of assets for the GPG; to ensure that the financial systems of GPG are efficient to enable GPG to perform its operations effectively.							
TOTAL		121 971	50 000	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
4	Health			
	Programme 4: Provincial Hospital Services			
	<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>			
	a. Compensation of employees	2 131 908	2 359 000	2 607 389
	b. Transfers to Hospitals	128 900	172 290	180 290
	4.1. Psychiatric/Mental Hospitals:			
	Alexandra health centre	31 500	34 000	37 000
	Witkoppen clinic	3 990	4 500	5 000
	Nutrition	32 200	35 000	38 000
	Philip Moyo community health centre	8 642	10 000	11 000
	c. Current payments (type, e.g. medicine costs)	857 492	1 074 750	1 168 690
	d. Payments for capital assets	80 050	94 000	98 000

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

ANNEXURE C

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

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