

*THE PROVINCE OF
GAUTENG*

*DIE PROVINSIE
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PREMIER'S NOTICE

OFFICE OF THE PREMIER

No. 10

28 September 2009

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

**No. 4 of 2009: PROVINCIAL APPROPRIATION
ACT, 2009**

SCHEDULE							
(As a charge to the Provincial Revenue Fund)							
VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
	R'000	R'000		R'000	R'000	R'000	R'000
1 Office of the Premier	207 984						
<p>1 Administration</p> <p>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.</p>		37 694		878			38 572
<p>2 Institutional Development</p> <p>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.</p>		84 057		4 016			88 073
<p>3 Policy and Governance</p> <p>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.</p>		69 347	8 800	3 192			81 339
TOTAL		191 098	8 800	8 086			207 984
2 Gauteng Provincial Legislature	210 482						
<p>1 Leadership and Governance</p> <p>To provide leadership and direction to the Legislature Services Board (LSB), Strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed.</p>		8 385		38			8 423
<p>2 Office of the Secretary</p> <p>To provide 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.</p>		10 310					10 310
<p>3 Corporate Services</p> <p>This programme is responsible for providing administering: 1. facilities for Members as determined by the Legislative Services Board (LSB) and ministerial handbook, as well as facilitating work for Members of the Legislature by rewarding them in terms of the Remuneration of Public Office Bearers Act; 2. Providing efficient and effective human resource management and development and general administration to the Gauteng Provincial Legislature; and 3. Providing 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.</p>		83 421	25 000	8 158			116 579
<p>4 Parliamentary Operations</p> <p>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.</p>		62 613		247			62 860
<p>5 Office of the CFO</p> <p>To provide financial management support to the institution as a whole by ensuring that funds are available to support the execution of the institutions strategic plan.</p>		12 310					12 310
TOTAL		177 039	25 000	8 443			210 482

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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 Vision: To be the centre of development activities in the Gauteng Global City Region and beyond, ensuring a conducive environment for the achievement of shared and sustainable growth.	813 715						
1 Administration To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensures appropriate support service to all other programmes.		82 502		628			83 130
2 Integrated Economic Development Services To sustain economic development through shared partnerships and develops, maintain, analyse and implement a provincial GIS system to inform planning and monitoring. of which Transfers to Departmental Agencies and Accounts Gauteng Economic Propeller		29 239	231 324	905		136 324	261 488
3 Trade and Sector Development To stimulate economic growth through industry development, trade and investment promotion. And is also responsible for the translation of economic policies into implementable strategies. of which 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		1 313	513 352	15		57 000 49 500 20 000 32 000 40 071	514 680
4 Business Regulation and Governance To ensure an equitable, socially responsible business environment that allows for predictability.		29 823	10 450	432		314 781	40 705
5 Economic Planning It is responsible for the development of provincial economic policies and strategies to achieve and measure sustainable economic development		12 811		921			13 732
TOTAL		155 688	755 126	2 901	577 805	72 071	813 715

VOTE AND PROGRAMME DESCRIPTION	Details of appropriated amount						Total
	Main Appropriation	Current	Transfers and Subsidies	Capital	Specified transfer payments	Amounts specifically and exclusively appropriated	
4 Health	16 589 941						
<i>Vision: Health for a better life</i>							
1 Administration		401 508	2 000	28 680			432 168
To provide political and strategic direction and leadership, to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes, to develop policies and legislation on health care provision, and ensure that norms and standards are followed in the course of implementation.							
2 District Health Services		3 673 437	501 256	35 079			4 209 772
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						760 879	
Forensic Pathology Services						81 584	
Transfers to Municipalities					186 000		
Transfers to Non-profit Institutions					308 956		
3 Emergency Medical Services		282 100	270 850	35 000			597 950
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					270 850		
4 Provincial Hospital Services		3 604 417	181 250	66 000			3 851 667
To render general and specialised hospital services provided by general specialists.							
<i>of which</i>							
Transfers to Non-Profit Institutions					176 000		
5 Central Hospital Services		4 252 071	6 600	155 000			4 414 571
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						2 328 301	
Health Professions Training and Development						614 612	
6 Health Sciences and Training		554 480	26 582	5 779			586 841
To provide education, training and development for all personnel within Department of Health.							
7 Health Care Support Services		136 345	235	1 500			138 080
To render non-clinical services including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on implementation of supply chain management including the Broad-Based Black Economic Empowerment strategy, in support of the six strategic goals of the department.							
8 Health Facilities Management		1 253 889		1 133 003			2 386 892
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						755 190	
Provincial Infrastructure						97 272	
9 Internal Charges		- 28 000					- 28 000
Used where services are rendered between institutions across programmes. This is to avoid expenditure being duplicated in the books of health.							
TOTAL		14 141 147	988 773	1 460 021	941 808	4 638 036	16 589 941

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VOTE AND PROGRAMME DESCRIPTION	Main Appropriation	Details of appropriated amount					Amounts specifically and exclusively appropriated	Total
		Current	Transfers and Subsidies	Capital	Specified transfer payments			
5 Education	18 987 053							
<i>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.</i>								
1 Administration		1 230 889	2 036	10 000				1 242 925
<i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.</i>								
2 Public Ordinary School Education		13 075 390	938 673	717 851				14 731 914
<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.</i>								
<i>of which</i>								
<i>National conditional grants</i>							25 253	
<i>HIV/AIDS</i>							257 612	
<i>Provincial infrastructure</i>								
<i>Transfers to Non-Profit Institutions</i>						910 424		
3 Independent School Subsidies		1 000	281 461					282 461
<i>To support independent schools in accordance with the provisions of the South African Schools Act.</i>								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>						281 461		
4 Education in Specialised Schools		727 723	204 873	15 000				947 596
<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.</i>								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>						203 181		
5 Further Education and Training		524 605	228 839					751 444
<i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i>								
<i>of which</i>								
<i>Transfers to Non-Profit Institutions</i>						228 839		
6 Adult Basic Education and Training		307 824						307 824
<i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.</i>								
7 Early Childhood Development		309 146						309 146
<i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</i>								
<i>of which</i>								
<i>Transfers from National conditional grants</i>							251 590	
<i>National School Nutrition</i>								
8 Auxiliary and Associated Services		395 187	18 556					413 743
<i>To provide the education Institutions as a whole with training and support.</i>								
TOTAL		16 571 764	1 672 438	742 851	1 621 905	534 455		18 987 053

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VOTE AND PROGRAMME DESCRIPTION		Main Appropriation	Details of appropriated amount				Total
			Current	Transfers and Subsidies	Capital	Specified transfer payments	
6	Social Development Vision: A caring and integrated Social Development system that facilitates human development and improves the quality of life of the people of Gauteng.	1 935 797					
	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.		287 308	6 200	6 999		300 507
	2 Social Welfare Services Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. of which Transfers to Non-Profit Institutions		504 318	826 853	131 000	827 866	1 465 171
	3 Development and Research Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. of which Transfers to Non-Profit Institutions		122 619	47 500		47 500	170 119
	TOTAL		914 245	883 553	137 999	875 366	1 935 797
7	Housing Vision: To be a province where all households inhabit quality homes in vibrant and sustainable communities	3 757 410					
	1 Administration The main aim of the programme is to ensure effective leadership, management and administrative support to the core business divisions through continuous refinement of organizational strategy and structure in compliance with appropriate legislation and best practice. of which Integrated Housing and Human Settlement Development Grant		213 899	11 988	4 500		230 387
	2 Housing Needs, Research and Planning This programme undertakes key functions for the department viz. Policy, research, municipal support and registration of institutions. Attached to this programme are the other transversal functions that include Quality Assurance, Housing Support and Strategic Planning. of which Integrated Housing and Human Settlement Development Grant		16 730	3 000			19 730
	3 Housing Development 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, Bekkerdal and Evaton. of which Integrated Housing and Human Settlement Development Grant Alexandra Renewal Project 20 Prioritised Township Programme		85 473	3 331 088			3 416 571
	4 Housing Asset Management Property Management The Gauteng Housing Asset Management Programme is responsible for the efficient management of provincial assets through property management. of which Integrated Housing and Human Settlement Development Grant		19 722	71 000			90 722
	TOTAL		335 824	3 417 086	4 500		3 757 410
8	Local Government Vision: To ensure that the Gauteng province comprises viable local government and sustainable communities.	238 858					
	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.		48 358	6 000	850		55 208
	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. of which Transfers to municipalities		121 263	11 000	1 700		133 963
	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.		37 063		8 000	11 000	45 063
	4 Traditional Institution Management To promote and facilitate viable and sustainable Traditional Institutions and to support and enhance the capacity of Traditional authorities.		4 626				4 626
	TOTAL		211 308	17 000	10 550	11 000	238 858

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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>9 Roads and Transport</p> <p>Vision: Socio-economic growth, development, and an enhanced quality of life for all people in Gauteng.</p> <p>1 Administration</p> <p>To conduct the overall management and administrative support function to the Office of the MEC and for the department.</p> <p>2 Roads Infrastructure</p> <p>To plan, design, construct innovate and, maintain the provincial road network, the provincial public transport network, and public transport infrastructure.</p> <p>of which</p> <p>National conditional grants</p> <p>Provincial infrastructure</p> <p>Transfers to Departmental Agencies and Accounts</p> <p>3 Public and Freight Transport</p> <p>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>4 Gautrain Rapid Rail Link</p> <p>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>of which</p> <p>National conditional grants</p> <p>Gautrain</p> <p>Transfers to Departmental Agencies and Accounts</p> <p>Gautrain</p> <p>TOTAL</p>	8 527 651	129 306	1 316 208	1 602 761	5 212 681	163 800	411 106	129 306	1 580 893	1 604 761	5 212 691	2 832 691	5 212 681	8 456 488	8 527 651
<p>10 Community Safety</p> <p>Vision: To ensure that Gauteng is a safe and secure province</p> <p>1 Administration</p> <p>The programme provides administrative and management support to the Office of the MEC and the HOD. It also covers all financial, supply chain, legal, fraud, risk, auxiliary support and human resource management activities for the department. These functions are assigned to the Chief Financial Officer (CFO) and the Chief Directorate for Corporate Support.</p> <p>2 Promotion of Safety</p> <p>The aim of this Programme is 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>3 Civilian Oversight</p> <p>The purpose of the programme is to facilitate the delivery of improved 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. The programme consists of three sub-programmes, namely, Monitoring of Police Service Delivery, Service Evaluation and Research, and Community Police Relations.</p> <p>4 Traffic Management</p> <p>The aim of this Programme is to provide traffic law enforcement services at a provincial level.</p> <p>TOTAL</p>	345 475	48 852	38 757	51 451	204 415	500	500	48 852	38 257	51 451	205 415	2 000	2 000	343 475	345 475

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 and Rural Development	436 843						
<i>Vision: To be leaders in natural resource management.</i>							
1 Administration		133 847		9 168			143 015
<i>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.</i>							
2 Agriculture		156 388	9 246				165 634
<i>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.</i>							
<i>of which</i>							
<i>Transfers to Local Government</i>					2 658		
<i>Transfers to Public Corporations and Departmental Agencies</i>					6 588		
<i>Transfers to Non-Profit Institutions</i>							
<i>National conditional grants</i>							
<i>Land Care: Poverty Relief and Infrastructure Development</i>						3 899	
<i>Comprehensive Farmer Support Programme</i>						33 844	
3 Conservation		36 588		10 414			47 000
<i>To promote the sustainable utilisation and the conservation of biological diversity and natural processes, for the development of all communities.</i>							
4 Environment		81 194					81 194
<i>To ensure that the Gauteng 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.</i>							
TOTAL		408 015	9 246	19 582	9 246	37 443	436 843
12 Sport, Arts, Culture and Recreation	358 297						
<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		80 465	250	70			80 785
<i>Provide professional internal and programme-specific corporate support services to the department and to develop coherent annual themes and communication strategies that link the five national days (Human Rights, Freedom, Youth, National Women's and Heritage days), to major themes of government as a whole.</i>							
<i>of which</i>							
<i>Transfers to Households</i>					250		
2 Cultural Affairs		34 636	5 190	100			39 926
<i>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>							
<i>of which</i>							
<i>Transfers to Local Government</i>							
<i>Transfers to Non Profit Institutions</i>					5 190		
3 Library and Information Services		8 485	50 556	100			59 141
<i>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>							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Library Services grant</i>						46 043	
<i>Transfers to Local Government</i>					50 556		
4 Sports and Recreation		160 328	17 105	1 010			178 443
<i>To: 1. Promote, support and facilitate sport development and to contribute to nation building, economic growth, job creation and promoting sustainable livelihoods for sportmen and women; 2. Focus on enhancing and expanding the promotion of sport development and talent identification; 3. Promote integrated mass participation by communities; 4. Position Gauteng as the preferred venue for competitive sporting events.</i>							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Mass Sport and Recreation Participation Programme Grant</i>						63 834	
<i>Transfers to Universities and technicians</i>							
<i>Transfers to Non Profit Institutions</i>					17 105		
TOTAL		283 916	73 101	1 280	73 101	109 877	358 297

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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 Vision: To be a provider of world-class support services in the public sector. 1 Gauteng Audit Services To provide a full range of internal audit services, to all departments 2 Human Resources Services Human Resources Services provides customer-centric, responsive, efficient and effective HR services to all the Gauteng Provincial Government (GPG) departments 3 Procurement services The aim of this business unit is to provide procurement related services to GPG customers. 4 Finance Services 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 Technology Support Services (TSS) is responsible for all transversal or cross departmental Information and Communications Technology (ICT) Infrastructure. Gauteng Online 6 Corporate Affairs Corporate Services focuses on adding value to the GSSC by providing high quality administrative support to the various GSSC business units, thereby significantly contributing to the efficiency and effectiveness of the GSSC.	1320 470	53 284		604			53 888
		71 606		806			72 414
		78 424		866			79 290
		65 666		481			66 127
		746 401		18 827			765 028
		279 064		4 639		350 000	283 723
							0
TOTAL		1 294 467		26 003			1 320 470
14 Gauteng Treasury Vision: Gauteng Treasury aspires to be pioneers in financial management and fiscal discipline within the public sector in South Africa. 1 Administration 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 The programme aims to optimise resources allocation, utilisation and revenue in order to maximise the net social benefit to Gauteng citizens. of which National conditional grants Provincial infrastructure 3 Financial Management Reforms Provision of guidance and leadership towards the implementation of financial management reforms brought about by the implementation of both the PFMA to provincial departments and the MFMA to municipalities. 3 Financial Governance 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.	212 896	39 493		2 213			41 706
		53 537	81 617				135 154
						4 410	
		36 036					36 036
TOTAL		129 066	81 617	2 213		4 410	212 896
15 Infrastructure Development 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. 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 of which Transfers to Departmental Agencies and Accounts GPG Precinct National conditional grants Devolution of Property Rate Funds Expanded Public Works Programme Incentive Grant 3 Community Based Programmes 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.	1 216 249	180 937					180 937
		573 822	241 756	7 000			824 378
					243 756		
						243 756	
						173 983	
						500	
		170 934	40 000				210 934
TOTAL		925 493	283 756	7 000	243 756	418 239	1 216 249
TOTAL FOR THE PROVINCE	55 256 121	39 133 818	13 591 987	2 533 316	4 517 585	17 703 107	55 259 121

ANNEXURE A**SCHEDULE ON HEALTH: PROGRAMME 4**

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2009/10	2010/11	2011/12
		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	2 827 080	3 000 000	3 180 000
	b. Transfers to Hospitals	128 900	172 290	180 290
	4.1. Psychiatric/ Mental Hospitals:			
	Alexandra health centre	34 000	37 000	39 100
	Witkoppen clinic	4 500	5 000	5 300
	Nutrition	35 000	38 000	40 100
	Philip Moyo community health centre	10 000	11 000	11 610
	c. Current payments (type, e.g. medicine costs)	777 337	822 591	915 036
	d. Payments for capital assets	66 000	98 000	102 400

ANNEXURE B

SCHEDULE ON HEALTH: PROGRAMME 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward estimates	
		2009/10	2010/11	2011/12
		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	2 999 055	3 260 000	3 447 400
	b. Transfers to Hospitals	6 600	6 600	6 900
	c. Current payments (type, e.g. medicine costs)	1 253 916	1 641 557	1 846 959
	d. Payments for capital assets	155 000	166 372	134 672

ANNEXURE C

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

Description	Vote and main divisions	Forward estimates	
	2009/10	2010/11	2011/12
	R'000	R'000	R'000
Transfers to Municipalities:			
Department of Health			
City of Johannesburg	152 267	166 240	175 510
City of Tshwane	66 824	72 960	77 020
Ekurhuleni	178 859	195 300	206 190
Sedibeng	31 120	33 970	35 860
West Rand	27 780	30 330	32 020
Department of Sport, Art, Culture and Recreation			
City of Johannesburg	8 120	12 158	12 158
City of Tshwane	6 020	6 500	6 500
Ekurhuleni	6 179	5 557	5 557
Mogale City	4 279	4 209	4 209
Transfers to Public Entities:			
Department of Economic Development			
Gauteng Development Economic Agency	57 000	57 000	59 565
Gauteng Tourism Agency	49 500	52 500	52 500
Gauteng Film Office	20 000	20 000	20 000
Gauteng Enterprise Propeller	136 324	142 459	144 870
Blue IQ	314 781	488 683	587 784