

MPUMALANGA PROVINCE

MPUMALANGA APPROPRIATION BILL, 2006

(As introduced in the Provincial Legislature as a section 77 Bill)

(MEC FOR FINANCE)

[B —2006]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2006/07 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 Legislature must appropriate money for each financial year for the requirements of the province;

BE IT THEREFORE ENACTED by the Legislature of the Province of Mpumalanga, 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;

“**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;

“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 provincial 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”* (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;

“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 of the Republic of South Africa, 1996.

Appropriation of money for the requirements of the province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(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 a provincial Act amends or changes the purpose for which it was allocated.

Short title and commencement

4. This Act is called the Mpumalanga Appropriation Act, 2006, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

| (As charge to the Provincial Revenue Fund) | | | | | | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------------|------------------|----------------------|-----------------|-------------------|----------------|
| | | 2006/07 Main Appropriation | Economic Classification | | | Exclusive allocation | | Forward Estimates | |
| Vote | Departments | Main division of a vote | Current Payments | Transfers and Subsidies | Capital Payments | Conditional Grants | Public Entities | 2007/08 | 2008/09 |
| | | R Thousand | R Thousand | | | | | R Thousand | |
| 1 | Office of the Premier..... | 148 779 | 146 789 | 197 | 1 793 | 0 | 0 | 123 321 | 131 953 |
| | <i>Aim: To enable the Premier to fulfil Constitutional and other functions</i> | | | | | | | | |
| | 1. Administration..... | 40 082 | 38 628 | 72 | 1 382 | 0 | 0 | 45 453 | 48 733 |
| | 2. Corporate Support..... | 77 185 | 76 806 | 59 | 320 | 0 | 0 | 41 751 | 44 572 |
| | 3. Policy and Governance..... | 31 512 | 31 355 | 66 | 91 | 0 | 0 | 36 117 | 38 648 |
| 2 | Provincial Legislature..... | 111 824 | 56 594 | 4 230 | 51 000 | 0 | 0 | 65 270 | 66 969 |
| | <i>Aim: To enable the Provincial Legislature to fulfil the Constitutional and other functions</i> | | | | | | | | |
| | 1. Administration | 74 984 | 23 945 | 39 | 51 000 | | | 26 257 | 26 962 |
| | 2. Facilities for Members and Political Parties | 21 126 | 16 962 | 4 164 | | | | 22 224 | 23 359 |
| | 3. Parliamentary Services | 15 714 | 15 687 | 27 | | | | 16 789 | 16 648 |
| 3 | Finance | 133 741 | 132 990 | 117 | 634 | 0 | 0 | 140 428 | 142 384 |
| | <i>Aim: To render policy advice on the province's finance, and planning and monitoring of expenditure in the Province.</i> | | | | | | | | |
| | 1. Administration..... | 36 338 | 36 085 | 47 | 206 | | | 38 155 | 39 286 |
| | 2. Sustainable Resource Management..... | 29 690 | 29 662 | 28 | 0 | | | 31 175 | 32 179 |
| | 3. Assets and Liabilities Management..... | 53 008 | 52 556 | 24 | 428 | | | 55 658 | 56 899 |
| | 4. Financial Governance | 14 705 | 14 687 | 18 | | | | 15 440 | 14 020 |
| 4 | Local Government and Housing | 625 770 | 151 767 | 454 327 | 19 676 | 421 002 | 16 000 | 740 814 | 798 143 |
| | <i>Aim: To promote the sustainability of municipalities and housing provision.</i> | | | | | | | | |
| | 1. Administration | 74 907 | 66 871 | 338 | 7 698 | | | 78 652 | 82 621 |
| | 2. Housing..... | 475 011 | 30 959 | 444 052 | 0 | | | 582 995 | 632 399 |
| | Including— | | | | | | | | |
| | Integrated Housing and Human Resettlement/Redevelopment Mpumalanga Housing Finance Corporation..... | | | | | 421 002 | 16 000 | 16 400 | 17 000 |
| | 3. Local Government | 44 623 | 25 027 | 7 726 | 11 870 | | | 44 312 | 45 769 |
| | 4. Development and Planning..... | 11 382 | 11 368 | 14 | 0 | | | 13 911 | 15 363 |
| | 5. Traditional Affairs..... | 19 847 | 17 542 | 2 197 | 108 | | | 20 944 | 21 991 |

| Vote | Departments | 2006/07 Main Appropriation | | | | Economic Classification | | Exclusive allocation | | Forward Estimates | |
|----------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------|-------------------------|------------------|-------------------------|-----------------|----------------------|------------|-------------------|--|
| | | Main division of a vote | Current Payments | Transfers and Subsidies | Capital Payments | Conditional Grants | Public Entities | 2007/08 | 2008/09 | | |
| | | | | | | | | R Thousand | R Thousand | R Thousand | |
| 5 | Agriculture and Land Administration | 631 736 | 307 671 | 210 048 | 114 018 | 51 356 | 170 466 | 649 562 | 693 259 | | |
| | <i>Aim: To build an efficient and internationally competitive agriculture sector, as well as conserve natural resources</i> | | | | | | | | | | |
| | 1. Administration..... | 55 514 | 52 414 | 220 | 2 880 | | | 58 365 | 61 820 | | |
| | 2. Sustainable Resource Management..... | 119 794 | 25 109 | 115 | 94 570 | | | 118 227 | 127 828 | | |
| | Including— | | | | | | | | | | |
| | Land Care and Special Food Security Projects ... | | | | | 4 005 | | | | | |
| | 3. Farmer Support and Development Services..... | 158 435 | 78 603 | 77 873 | 1 963 | | | 160 798 | 186 349 | | |
| | Including— | | | | | | | | | | |
| | Comprehensive Agricultural Support Programme | | | | | 28 355 | | | | | |
| | Mpumalanga Agricultural Development Corporation | | | | | | 37 238 | | | | |
| | Inkomazi Infrastructure | | | | | | 12 000 | | | | |
| | 4. Veterinary Services..... | 47 300 | 43 215 | 80 | 4 004 | | | 49 815 | 53 512 | | |
| | 5. Technology Research and Development..... | 23 766 | 20 418 | 70 | 3 278 | | | 24 955 | 26 702 | | |
| | Including— | | | | | | | | | | |
| | Provincial Infrastructure-Rural Development..... | | | | | 2 970 | | | | | |
| | 6. Agricultural Economics..... | 15 010 | 4 625 | 10 312 | 73 | | | 17 523 | 20 241 | | |
| | Including— | | | | | | | | | | |
| | Provincial Infrastructure-Rural Development..... | | | | | 10 297 | | | | | |
| | 7. Structured Agricultural Training..... | 24 708 | 22 047 | 60 | 2 601 | | | 25 943 | 27 759 | | |
| | Including— | | | | | | | | | | |
| | Provincial Infrastructure-Rural Development..... | | | | | | | | | | |
| | 8.Environmental Impact Management & Poll | 12 906 | 12 498 | 29 | 380 | 2 229 | | 12 307 | 12 994 | | |
| | 9.Biodiversity | 124 728 | | 121 228 | 3 500 | | | 130 896 | 121 140 | | |
| | Including— | | | | | | | | | | |
| | Provincial Infrastructure-Rural Development..... | | | | | 3 500 | | | | | |
| | Mpumalanga Parks Board | | | | | | 121 228 | | | | |
| | 10.Environmental Development | 28 099 | 27 508 | 21 | 569 | | | 27 733 | 29 674 | | |
| | 11. Land Administration..... | 21 476 | 21 234 | 40 | 200 | | | 23 000 | 25 240 | | |
| 6 | Economic Development and Planning | 200 257 | 108 301 | 91 750 | 206 | 0 | 86 100 | 210 493 | 216 319 | | |
| | <i>Aim: To render economic advice in the Province.</i> | | | | | | | | | | |
| | 1. Administration..... | 36 464 | 36 258 | | 206 | | | 38 287 | 40 967 | | |
| | 2. Economic Development..... | 156 842 | 65 156 | 91 686 | | | | 164 907 | 167 688 | | |
| | Including— | | | | | | | | | | |
| | Mpumalanga Investment Initiative..... | | | | | | 11 100 | 11 877 | 12 708 | | |
| | Mpumalanga Gaming Board..... | | | | | | 20 000 | 21 400 | 22 898 | | |
| | Mpumalanga Tourism Authority..... | | | | | | 10 000 | 10 700 | 11 449 | | |
| | Mpumalanga Economic Empowerment Corporation. | | | | | | 45 000 | 48 150 | 51 521 | | |
| | 3. Economic Policy and Planning | 6 951 | 6 887 | 64 | | | | 7 299 | 7 664 | | |

| Vote | Departments | 2006/07 Main Appropriation | | | | Economic Classification | | Exclusive allocation | | Forward Estimates | |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------|-------------------------|------------------|-------------------------|-----------------|----------------------|------------------|-------------------|--|
| | | Main division of a vote | Current Payments | Transfers and Subsidies | Capital Payments | Conditional Grants | Public Entities | 2007/08 | 2008/09 | | |
| | | | | | | | | R Thousand | R Thousand | R Thousand | |
| 7 | Education | 6 218 010 | 5 728 354 | 212 117 | 277 539 | 254 123 | 21 000 | 6 909 935 | 7 547 846 | | |
| | <i>Aim: To provide education in the Province, including the development of the mental, spiritual and physical potential pupils by means of education and according to set policies and objectives.</i> | | | | | | | | | | |
| | 1. Administration | 549 523 | 541 443 | 1 866 | 6 214 | | | 697 207 | 786 588 | | |
| | 2. Public Ordinary School Education.. | 5 227 577 | 4 873 176 | 106 166 | 248 235 | | | 5 671 021 | 6 104 688 | | |
| | 2.1. Public Primary Schools | 3 130 517 | | | | | | | | | |
| | 2.2. Public Secondary Schools | 1 849 101 | | | | | | | | | |
| | 2.3. Professional Services | 39 323 | | | | | | | | | |
| | 2.4. Human Resource Development | 31 172 | | | | | | | | | |
| | 2.5. In-school Sport and Culture | 8 600 | | | | | | | | | |
| | 2.6. Conditional Grants | | | | | | | | | | |
| | <i>of which</i> | | | | | | | | | | |
| | Primary school nutrition programme | | | | | 84 549 | | | | | |
| | HIV and Aids | | | | | 10 936 | | | | | |
| | Provincial Infrastructure Grant | | | | | 126 638 | | | | | |
| | 3. Independent School Education..... | 10 665 | | 10 665 | | | | 11 198 | 11 982 | | |
| | 4. Education in Specialised Schools.. | 92 010 | 69 248 | 22 762 | | | | 97 360 | 103 451 | | |
| | 5. Further Education and Training (FET) | 157 099 | 87 251 | 46 758 | 23 090 | | | 171 746 | 177 850 | | |
| | Including— | | | | | | | | | | |
| | Further Education and Training Recapitalisation Grant | | | | | 32 000 | | | | | |
| | Mpumalanga Regional Training Trust | | | | | | 21 000 | 21 000 | 22 470 | | |
| | 6. Adult Basic Education and Training (ABET) | 78 192 | 77 992 | 200 | | | | 79 589 | 83 875 | | |
| | 7. Early Childhood Development (ECD)..... | 51 801 | 31 653 | 20 148 | | | | 126 729 | 220 658 | | |
| | 8. Auxiliary and Associated Services..... | 51 143 | 47 591 | 3 552 | | | | 55 085 | 58 754 | | |
| 8 | Public Works | 295 193 | 281 406 | 1 716 | 12 071 | 0 | 0 | 315 533 | 332 230 | | |
| | <i>Aim: To render a support service to the broader public and in particular provincial government in the maintenance of accommodation for departments.</i> | | | | | | | | | | |
| | 1. Administration..... | 47 299 | 46 189 | 365 | 745 | | | 50 011 | 53 557 | | |
| | 2. Public Works..... | 235 507 | 223 253 | 1 118 | 11 136 | | | 247 572 | 254 971 | | |
| | 3. Community Based Public Works Programme | 12 387 | 11 964 | 233 | 190 | | | 17 950 | 23 702 | | |
| 9 | Safety and Security | 41 724 | 41 456 | 68 | 200 | 0 | 0 | 44 510 | 44 136 | | |
| | <i>Aim: To promote community participation in policing matters and crime prevention projects and monitor policy implementation by SAPS.</i> | | | | | | | | | | |
| | 1. Administration..... | 23 165 | 23 063 | 32 | 70 | | | 24 676 | 22 825 | | |
| | 2. Social Crime Prevention..... | 11 774 | 11 698 | 16 | 60 | | | 12 751 | 13 212 | | |
| | 3. Security Services..... | 3 191 | 3 155 | 6 | 30 | | | 3 330 | 3 230 | | |
| | 4. Monitoring and Evaluation.. | 3 594 | 3 540 | 14 | 40 | | | 3 753 | 4 869 | | |

| Vote | Departments | 2006/07 Main Appropriation | Economic Classification | | | Exclusive allocation | | Forward Estimates | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------------|------------------|----------------------|-----------------|-------------------|------------------|
| | | Main division of a vote | Current Payments | Transfers and Subsidies | Capital Payments | Conditional Grants | Public Entities | 2007/08 | 2008/09 |
| | | | | | | | | R Thousand | R Thousand |
| 10 | Health | 2 912 242 | 2 601 520 | 94 005 | 216 717 | 344 707 | 0 | 3 193 634 | 3 520 279 |
| | <i>Aim: To promote health and integrated developmental social services, render health and social services and provision of social welfare, social security and population development in Mpumalanga.</i> | | | | | | | | |
| | 1. Administration | 192 019 | 183 340 | 189 | 8 490 | | 0 | 200 029 | 219 855 |
| | 2. District Health Services | 1 491 165 | 1 384 469 | 71 423 | 35 273 | 147 786 | 0 | 1 674 143 | 1 815 277 |
| | Including— | | | | | | | | |
| | HW/Aids | 107 479 | 90 538 | 3 662 | 2 486 | 107 479 | | 150 217 | 170 801 |
| | Integrated Nutrition Programme | 12 258 | 9 647 | 36 | 1 972 | 12 258 | | 12 944 | 13 850 |
| | Coroner Services | 40 307 | 2 385 | 5 | 1 144 | 40 307 | | 49 893 | 51 037 |
| | 3. Emergency Medical Services | 118 416 | 106 178 | 238 | 12 000 | | | 121 449 | 136 040 |
| | 4. Provincial Hospital Services..... | 435 347 | 403 755 | 20 790 | 10 802 | | | 457 810 | 514 372 |
| | 4.1. General (Regional) Hospitals | 372 072 | 362 576 | 2 296 | 7 200 | 19 027 | | 388 137 | 440 596 |
| | of which | | | | | | | | |
| | Conditional Grants | | | | | | | | |
| | Hospital Management and Quality Improvement | 0 | | | | 0 | | 0 | 0 |
| | Health Professions and Training | 19 027 | | | | 19 027 | | 19 978 | 20 975 |
| | 4.2. Tuberculosis Hospitals | 11 454 | 10 692 | 34 | 728 | | | 12 279 | 13 138 |
| | 4.3. Psychiatric/Mental Hospitals | 20 700 | 4 195 | 16 005 | 500 | | | 21 470 | 22 273 |
| | 4.4. Sub-acute, Step down and Chronic Medical Hospitals | 31 121 | 26 292 | 2 455 | 2 374 | | | 35 924 | 38 365 |
| | 4.5. Dental Training Hospitals | | | | | | | | |
| | 4.6. Other Specialised Hospitals | | | | | | | | |
| | 5. Central Hospital Services | 403 982 | 392 790 | 1 192 | 10 000 | 80 093 | 0 | 421 325 | 488 299 |
| | 5.1. Central Hospital Services | | | | | | | | |
| | 5.2. Provincial Tertiary Hospital Services | 403 982 | 392 790 | 1 192 | 10 000 | 80 093 | | 421 325 | 488 299 |
| | of which | | | | | | | | |
| | Conditional Grants | | | | | | | | |
| | National Tertiary Services | 42 224 | | | | 44 757 | | 46 995 | 49 345 |
| | Hospital Management and Quality Improvement | 0 | | | | | | | |
| | Health Professions and Training | 35 336 | | | | 35 336 | | 37 103 | 38 960 |
| | 6. Health Sciences and Training..... | 91 293 | 90 103 | 128 | 1 062 | | | 97 684 | 104 522 |
| | 7. Health Care Support Services..... | 38 766 | 36 133 | 41 | 2 592 | | | 40 962 | 48 795 |
| | 8. Health Facilities Management..... | 141 254 | 4 752 | 4 | 136 498 | 97 801 | | 180 232 | 193 119 |
| | Including— | | | | | | | | |
| | Provincial Infrastructure | 44 323 | 0 | 0 | 44 323 | 44 324 | | 57 437 | 61 421 |
| | Hospital Revitalisation | 53 477 | 3 000 | 0 | 50 477 | 53 477 | | 74 263 | 82 840 |

| Vote | Departments | 2006/07 Main Appropriation | Economic Classification | | | Exclusive allocation | | Forward Estimates | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------------|------------------|----------------------|-----------------|-------------------|-------------------|
| | | Main division of a vote | Current Payments | Transfers and Subsidies | Capital Payments | Conditional Grants | Public Entities | 2007/08 | 2008/09 |
| | | | | | | | | | |
| | | R Thousand | R Thousand | | | R Thousand | | | |
| 11 | Roads and Transport..... | 961 821 | 564 990 | 3 000 | 393 831 | 126 638 | 0 | 1 260 025 | 1 257 278 |
| | <i>Aim: To render a support service to the broader public and a network and transportation management support and traffic control according to prescribed norms and standards.</i> | | | | | | | | |
| | 1. Administration..... | 118 629 | 115 631 | 395 | 2 603 | | | 129 857 | 139 840 |
| | 2. Roads Infrastructure | 691 781 | 301 668 | 2 388 | 387 725 | | | 967 086 | 943 151 |
| | Including— | | | | | | | | |
| | Provincial Infrastructure | | | | | 126 638 | 0 | 164 105 | 175 487 |
| | 3. Transport..... | 28 517 | 26 814 | 41 | 1 662 | | | 30 593 | 32 174 |
| | 4. Traffic Management | 122 894 | 120 877 | 176 | 1 841 | | | 132 489 | 142 113 |
| 12 | Culture, Sport and Recreation | 93 604 | 90 235 | 1 931 | 1 438 | 10 020 | 0 | 102 313 | 103 781 |
| | <i>Aim: To meet the needs of the MPUMALANGA through providing access to the benefit of sport, recreation, arts and culture.</i> | | | | | | | | |
| | 1. Administration..... | 28 679 | 27 385 | 394 | 900 | | | 29 098 | 26 165 |
| | 2. Culture Affairs..... | 29 684 | 28 685 | 563 | 436 | | | 33 247 | 33 035 |
| | 3. Library and Information Services..... | 16 887 | 16 851 | 36 | | | | 16 078 | 14 962 |
| | 4. Sport and Recreation..... | 18 354 | 17 314 | 938 | 102 | | | 23 890 | 29 619 |
| | Including— | | | | | | | | |
| | Sport and Recreation | | | | | 10 020 | | | |
| 13 | Social Services | 430 279 | 263 140 | 151 354 | 15 785 | 0 | 0 | 470 966 | 605 656 |
| | <i>Aim: To promote integrated social development for all, through the provision of social welfare, social security and development in Mpumalanga.</i> | | | | | | | | |
| | 1. Administration..... | 95 000 | 86 752 | 120 | 8 128 | | | 99 820 | 105 082 |
| | 2. Social Welfare Services..... | 258 568 | 134 805 | 117 396 | 6 367 | | | 289 764 | 414 483 |
| | 3. Development and Research..... | 76 711 | 41 583 | 33 838 | 1 290 | | | 81 382 | 86 091 |
| | | | | | | | | | |
| | TOTAL | 12 804 980 | 10 475 212 | 1 224 860 | 1 104 908 | 1 207 846 | 293 566 | 14 226 804 | 15 460 233 |

MPUMALANGA APPROPRIATION BILL, 2006

SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | | | Forward estimates | | |
|------|------------------------------------------------------------------------------------------------------------|-------------------------|------------------|------------------|-------------------|------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 7 | Education | | | | | | |
| | Programme 2: Public Ordinary School Education | 81,764 | 89,941 | | 98,117 | | |
| | <i>Aim: To provide public ordinary education from Grades 1 to 12 in accordance with the South of which</i> | | | | | | |
| | a. Compensation of employees | | | | | | |
| | b. Transfers (type, e.g. section 21 schools) | | | | | | |
| | School district A: Enhlanzeni | | | | | | |
| | Summary budget | 27,975 | 30,773 | | 33,570 | | |
| | School district B: Nkangala | | | | | | |
| | Summary budget | 29,700 | 32,670 | | 35,640 | | |
| | School district C: Gert Sibande | | | | | | |
| | Summary budget | 24,089 | 26,498 | | 28,907 | | |
| | c. Non-transfers (type) | | | | | | |
| | School district A | | | | | | |
| | School 1 (name) | | | | | | |
| | School 2 (name) | | | | | | |
| | School n (name) | | | | | | |
| | School district B | | | | | | |
| | School 1 (name) | | | | | | |
| | School 2 (name) | | | | | | |
| | School n (name) | | | | | | |
| | School district C | | | | | | |
| | School 1 (name) | | | | | | |
| | School 2 (name) | | | | | | |
| | School n (name) | | | | | | |
| | d. Payments for capital assets | | | | | | |

MPUMALANGA APPROPRIATION BILL, 2006

SCHEDULE ON HEALTH: PROGRAMME 4

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Forward estimates | |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 10 | Health | | | |
| | Programme 4: Provincial Hospital Services | 200 | 210 | 220 |
| | <i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i> | | | |
| | <i>of which</i> | | | |
| | a. Compensation of employees | 281 185 | 299 492 | 327 318 |
| | b. Transfers to Hospitals | | | |
| | 4.1. General (Regional) Hospitals: | 324 038 | 349 961 | 377 958 |
| | Themba Hospital | 135 038 | 145 841 | 157 508 |
| | Philadelphia Hospital | 120 960 | 130 637 | 141 088 |
| | Ermelo Hospital | 68 040 | 73 483 | 79 362 |
| | 4.2. Tuberculosis Hospitals: | | | |
| | Bongani TB Hospital | 11 454 | 12 279 | 13 138 |
| | 4.3. Psychiatric/Mental Hospitals: | | | |
| | Lifecare | 20 700 | 21 470 | 22 273 |
| | 4.4. Sub-acute, Step down and Chronic Medical Hospitals: | 33 521 | 38 333 | 40 991 |
| | Barbeton Specialised TB Hospital | 8 046 | 9 253 | 9 901 |
| | Standerton Specialised TB Hospital | 6 379 | 7 336 | 7 849 |
| | Witbank Specialised TB Hospital | 16 696 | 19 200 | 20 544 |
| | Sesifuba | 2 400 | 2 544 | 2 697 |
| | 4.5. Dental Training Hospitals: | | | |
| | Name of hospital | | | |
| | 4.6. Other Specialised Hospitals: | | | |
| | Name of hospital | | | |
| | c. Current payments (type, e.g. medicine costs) | 65 168 | 79 168 | 94 168 |
| | d. Payments for capital assets | 10 802 | 11 860 | 12 615 |

MPUMALANGA APPROPRIATION BILL, 2006

SCHEDULE ON HEALTH: PROGRAMME 5

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Forward estimates | |
|-----------|-----------------------------------------------------------------------------------------------------------|-------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 10 | Health | | | |
| | Programme 5: Central Hospital Services | 300 | 310 | 320 |
| | <i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i> | | | |
| | <i>of which</i> | | | |
| | a. Compensation of employees | 215 855 | 219 489 | 259 652 |
| | b. Transfers to Hospitals | | | |
| | 5.1. Central Hospital Services: | | | |
| | Name of hospital | | | |
| | 5.2. Provincial Tertiary Hospital Services: | | | |
| | Rob-Ferreira Hospital | 159 289 | 165 820 | 196 662 |
| | Witbank Hospital | 164 600 | 171 408 | 203 331 |
| | c. Current payments (type, e.g. medicine costs) | 72 484 | 75 713 | 80 207 |
| | d. Payments for capital assets | 10 000 | 17 480 | 25 965 |