

**MPUMALANGA PROVINCE**

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**MPUMALANGA  
APPROPRIATION BILL, 2011**

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*(As introduced in the Provincial Legislature as a section 120  
Bill)*

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(MEC FOR FINANCE)

[B —2011]

## BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the province for the 2011/12 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 the Provincial Legislature must appropriate money for each financial year for the requirements of the province;

**BE IT THEREFORE ENACTED** by the Provincial 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 —

**“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.

**“current payments”** means any payment made by a department classified or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

**“MEC”** means the Member of Executive Council responsible for Treasury in the Province;

**“payments for capital assets”** means any payments made by a department classified as or deemed to be a payment for capital assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

**“payments for financial assets”** means any payment made by a department classified or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

**“province”** means the Province of Mpumalanga;

**“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 department classified as or deemed to be a transfer or subsidy payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

### **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 2011/12 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of the funds withdrawn from the Provincial Revenue Fund before this Act has been passed by Legislature, as is contemplated in section 29 of the Public Finance Management Act-

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act; and
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule; and
- (c) are subject to regulations made, conditions imposed and instructions issues by the National Treasury in terms of section 76 of the Public Finance Management Act.

### **Appropriation listed as specifically and exclusively**

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule may only be utilised for the purpose indicated, unless a Provincial Act amends or changes the purpose for which it was allocated.

### **Conditional Expenditure**

4. Conditional expenditure allocated to Votes and as listed specifically and exclusively in Schedule must be utilised subject to the conditions imposed by the Minister.

### **Utilisation of saving**

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the Provincial Treasury may approve the utilisation of a saving in –

- a. an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure will be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated;

- b. an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure, other than compensation of employees.

### **Authorisation of expenditure**

6. (1) In addition to the authorisation to use funds from the Provincial Revenue Fund to defray expenditure of an exceptional nature contemplated in section 25 of the Public Finance Management Act, and despite any contrary provision contained in any other law, the MEC may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 31(2) of the Public Finance Management Act, and provided further that the expenditure---
- (a) is unforeseeable and unavoidable, and delaying disbursement of funds would negatively impact service delivery;
  - (b) was announced by the MEC during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
  - (c) was approved in the previous year's appropriation and is to be rolled over to the 2011/12 financial year to finalise expenditure which could not take place in the 2010/11 financial year as originally planned.
- (2) Expenditure approved in terms of subsection (1)-
- (a) may not exceed the total amount set aside as a contingency reserve financial year in the provincial annual budget;
  - (b) is a direct charge against the Provincial Revenue Fund;
  - (c) must be included either in the next provincial adjustments budget or in other appropriation legislation tabled in the provincial legislature for the financial year in which the expenditure is authorised.
- (3) An approval granted by the MEC in respect of money to be appropriated for expenditure already announced by the MEC during the tabling of the annual budget-

(a) is subject to the requirements of subsection (2); and  
(b) may be made subject to conditions.

**Short title**

7. This Act is called the Mpumalanga Appropriation Act, 2011.

SCHEDULE 1						
Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>1 Office of the Premier</b>	<b>141 464</b>	<b>114 428</b>	<b>26 636</b>	<b>-</b>	<b>-</b>	<b>400</b>
Mission: Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.						
<b>1. Administration</b>	<b>64 920</b>	<b>48 584</b>	<b>16 236</b>	<b>-</b>	<b>-</b>	<b>100</b>
To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province <i>of which</i> <i>Anti-Corruption Strategy</i> <i>Integrated Security Management Strategy</i> <i>Co-ordination of Makgotla</i>			700 1 183 1 200			
<b>2. Institutional Development</b>	<b>43 917</b>	<b>37 817</b>	<b>5 800</b>	<b>-</b>	<b>-</b>	<b>300</b>
To enhance good corporate governance, coordinate and provide strategic leadership to all provincial departments with regard to transversal corporate issues, information technology, communication and legal services to enhance transformation of the public service. <i>of which</i> <i>Handling disciplinary cases</i> <i>Co-ordination of the Exco Outreach Program</i>			700 500			
<b>3. Policy and Governance</b>	<b>32 627</b>	<b>28 027</b>	<b>4 600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial Planning; Implementation of provincial programmes; Mainstreaming of gender, disability, and children; Regional and International co-operation; Research and information management; Advisory services to the Premier, Executive Council committees and Executive Council; and Coordinate key strategic interventions to improve departmental performance. <i>of which</i> <i>Provincial Performance Monitoring and Evaluation Framework</i> <i>Gender, Disability and Children mainstreaming framework</i> <i>Executive Council Outreach Programmes and Research Services</i>  <i>Provincial Vision 2025-First Phase</i>			1 000 750 300 400			

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>2 Provincial Legislature</b>	<b>193 974</b>	<b>95 022</b>	<b>60 237</b>	<b>-</b>	<b>17 640</b>	<b>21 075</b>
Mission: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance						
<b>1. Leadership And Governance</b>	<b>57 857</b>	<b>29 649</b>	<b>10 568</b>	<b>-</b>	<b>17 640</b>	<b>-</b>
To provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.						
<b>2. Parliamentary Committees</b>	<b>3 471</b>	<b>-</b>	<b>3 471</b>	<b>-</b>	<b>-</b>	<b>-</b>
To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.						
<b>3. Strategic Management</b>	<b>9 157</b>	<b>6 468</b>	<b>2 689</b>	<b>-</b>	<b>-</b>	<b>-</b>
To provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.						
<b>4. Parliamentary Operations</b>	<b>45 176</b>	<b>29 350</b>	<b>15 826</b>	<b>-</b>	<b>-</b>	<b>-</b>
To provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfil its constitutional mandate						
<b>5. Financial Governance</b>	<b>22 307</b>	<b>10 523</b>	<b>10 784</b>	<b>-</b>	<b>-</b>	<b>1 000</b>
To support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfilment of the constitutional mandate of the Legislature.						
<b>6. Corporate Services</b>	<b>56 006</b>	<b>19 032</b>	<b>16 899</b>	<b>-</b>	<b>-</b>	<b>20 075</b>
To provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
		Compensation of Employees	Goods and Services	Other			
<b>3 Finance</b>	<b>216 573</b>	<b>118 731</b>	<b>91 022</b>	<b>-</b>	<b>1 300</b>	<b>5 520</b>	
	Mission: The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all through: Quality financial advice and support to departments, public entities and municipalities. Efficient financial management and fiscal discipline. Effective monitoring of resource utilization.						
	<b>1. Administration</b> Responsible for the political, financial and administrative management of the Department.	<b>68 646</b>	<b>39 380</b>	<b>26 625</b>	<b>-</b>	<b>1 300</b>	<b>1 341</b>
	<b>2. Sustainable Resource Management</b>	<b>33 964</b>	<b>27 187</b>	<b>6 577</b>	<b>-</b>	<b>-</b>	<b>200</b>
	To promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.						
	<b>3. Assets and Liabilities Management</b>	<b>85 854</b>	<b>37 655</b>	<b>44 220</b>	<b>-</b>	<b>-</b>	<b>3 979</b>
	To monitor and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.						
	<b>4. Financial Governance</b>	<b>28 109</b>	<b>14 509</b>	<b>13 600</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To facilitate, monitor, support and provide professional advice to ensure good governance in the Province <i>of which</i> <i>stakeholders</i>			<i>7 500</i>			
<b>4 Co-operative Governance and Traditional Affairs</b>	<b>325 643</b>	<b>224 375</b>	<b>83 668</b>	<b>-</b>	<b>9 600</b>	<b>8 000</b>	
	Mission: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance						
	<b>1. Administration</b> To provide overall management in the Department in accordance with all applicable Acts and policies	<b>77 836</b>	<b>48 018</b>	<b>27 068</b>	<b>-</b>	<b>750</b>	<b>2 000</b>
	<b>2. Local Governance</b>	<b>128 732</b>	<b>105 305</b>	<b>23 427</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate and to promote and facilitate viable and sustainable local governance <i>of which</i> <i>Rapid Response unit</i>			<i>12 812</i>			
	<b>3. Development and Planning</b>	<b>36 607</b>	<b>16 536</b>	<b>14 071</b>	<b>-</b>	<b>-</b>	<b>6 000</b>
	To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities						
	<b>4. Traditional Institutional Management</b>	<b>70 318</b>	<b>46 736</b>	<b>14 732</b>	<b>-</b>	<b>8 850</b>	<b>-</b>
	To support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development. <i>of which</i> <i>Renovation of Traditional Councils Offices</i> <i>Grant for Traditional councils</i>			<i>4 600</i>		<i>8 850</i>	
	<b>5. The House of Traditional Leaders</b>	<b>12 150</b>	<b>7 780</b>	<b>4 370</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
		Compensation of Employees	Goods and Services	Other			
5	<b>Agriculture Rural Development and Land Administration</b>	969 111	381 578	205 455	-	302 769	79 309
	Mission: To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.						
	<b>1. Administration</b>	128 057	70 074	49 200	-	7 742	1 041
	To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability						
	<b>2. Sustainable Resource Management</b>	44 531	31 984	4 199	-	8 348	-
	To provide agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. <i>of which</i> <b>Conditional grant</b> <i>Land Care</i> <i>Conservation of Agricultural Resource Act</i>					5 198 3 150	
	<b>3. Farmer Support and Development</b>	596 452	123 644	114 239	-	286 679	71 890
	To render district level services in support of the agrarian reform and rural development. <i>of which</i> <i>Masibuyele Emasimini</i> <i>Comprehensive Rural Development Programme</i> <b>Conditional grants</b> <i>Comprehensive Agricultural Support programme</i> <i>Illima/Letsema</i>			20 000 15 000 35 933 4 000		60 530 82 171 61 314 36 000	55 329 2 500
	<b>4. Veterinary Services</b>	92 287	73 325	13 567	-	-	5 395
	To promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes. <i>of which</i> <b>Conditional grants</b> <i>Comprehensive Agricultural Support programme</i>						3 185
	<b>5. Technology, Research And Development</b>	34 712	29 353	5 015	-	-	344
	To deal with agricultural research and the development and transfer of appropriate agricultural informative technologies.						
	<b>6. Agricultural Economics</b>	9 233	6 654	2 365	-	-	214
	To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.						
	<b>7. Structured Agricultural Training</b>	43 383	33 226	10 057	-	-	100
	This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels						
	<b>8. Land Administration</b>	20 456	13 318	6 813	-	-	325
	To provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>6 Economic Development, Environment and Tourism</b>	<b>647 741</b>	<b>157 345</b>	<b>65 373</b>	<b>-</b>	<b>414 285</b>	<b>10 738</b>
Mission: Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination						
<b>1 Administration.</b>	<b>92 034</b>	<b>48 405</b>	<b>39 723</b>	<b>-</b>	<b>1 700</b>	<b>2 206</b>
Provide effective and efficient administrative support service and leadership for the department.						
<b>2. Integrated Economic Development</b>	<b>167 539</b>	<b>17 683</b>	<b>6 128</b>	<b>-</b>	<b>143 728</b>	<b>-</b>
To provide strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Economic Growth Agency</i>					143 728	
<b>3. Trade and Sector Development</b>	<b>251 495</b>	<b>14 153</b>	<b>8 393</b>	<b>-</b>	<b>228 949</b>	<b>-</b>
To speed up growth & transforming the economy to create decent work and sustainable livelihoods. <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Tourism and Parks Agency</i> <i>Zithabiseni Resort</i>					212 949 16 000	
<b>4 .Business Regulation</b>	<b>60 224</b>	<b>16 467</b>	<b>3 849</b>	<b>-</b>	<b>39 908</b>	<b>-</b>
To facilitate a transparent, predictable, and a stable business environment and fair trade. <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Gambling Board</i>					39 908	
<b>5. Economic Planning</b>	<b>10 553</b>	<b>8 764</b>	<b>1 789</b>	<b>-</b>	<b>-</b>	<b>-</b>
To provide economic development policy and research, knowledge management and impact monitoring and evaluation services						
<b>6. Environmental Development</b>	<b>65 896</b>	<b>51 873</b>	<b>5 491</b>	<b>-</b>	<b>-</b>	<b>8 532</b>
To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and to promote biodiversity management.						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>7 Education</b>	<b>12 951 753</b>	<b>10 022 528</b>	<b>1 416 801</b>	<b>-</b>	<b>866 005</b>	<b>646 419</b>
Mission: To provide excellence and quality education to the community through: Working together with stakeholders Effective teaching and learning Responsive curriculum Pro active communication Good governance and effective management Bridging the digital divide Transformation Human resource development						
<b>1. Administration</b>	<b>634 432</b>	<b>332 482</b>	<b>276 616</b>	<b>-</b>	<b>4 299</b>	<b>21 035</b>
To provide for the overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies						
<b>2. Public Ordinary School Education</b>	<b>11 186 394</b>	<b>9 207 642</b>	<b>1 041 722</b>	<b>-</b>	<b>417 339</b>	<b>519 691</b>
To provide education from Grades 1 to 12 in accordance with the South African Schools Act. <i>of which</i>						
<i>Education personnel (incentives, and appointment of support staff)</i>		112 108	-	-	-	-
<i>Teacher Support and Development</i>		-	13 044	-	-	-
<i>No-fee schools</i>		-	-	-	70 540	-
<i>Learner-Teacher Support Material</i>		-	367 187	-	-	-
<b>Conditional grants</b>						
<i>National School Nutrition Programme grant</i>		-	440 923	-	-	-
<i>Education Infrastructure Grant</i>		-	-	-	-	472 881
<i>Technical Secondary Schools Conditional Grant</i>		-	-	-	-	18 078
<i>Dinaledi Schools grant</i>		-	6 440	-	-	-
<b>3. Independent School Subsidies</b>	<b>11 887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 887</b>	<b>-</b>
To support Independent Schools in accordance with the South African Schools Act.						
<b>4. Public Special School Education</b>	<b>275 553</b>	<b>153 167</b>	<b>12 195</b>	<b>-</b>	<b>33 539</b>	<b>76 652</b>
To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, amongst others. <i>of which</i>						
<i>Special School funding- appointment of social support staff</i>		4 125	-	-	-	-
<i>Strengthening of special schools with respect to physical upgrade and equipment</i>		-	-	-	-	71 962
<b>5. Further Education and Training (FET)</b>	<b>391 661</b>	<b>9 607</b>	<b>306</b>	<b>-</b>	<b>381 748</b>	<b>-</b>
To provide Further Education at Public FET Colleges in accordance with the Further Education and Training Act. <i>of which</i>						
<i>Transfer payments (Departmental agencies and accounts)</i>					61 370	
<i>Mpumalanga Regional Training Trust</i>						
<b>Conditional grants</b>						
<i>Further Education and Training Colleges grant</i>		-	-	-	320 378	-
<b>6. Adult Basic Education and Training (ABET)</b>	<b>119 911</b>	<b>105 438</b>	<b>9 265</b>	<b>-</b>	<b>5 208</b>	<b>-</b>
To provides Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.						
<b>7. Early Childhood Development (ECD)</b>	<b>193 333</b>	<b>128 421</b>	<b>28 645</b>	<b>-</b>	<b>7 226</b>	<b>29 041</b>
To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools. <i>of which</i>						
<i>Early Childhood Development (0-4 years)</i>		-	12 000	-	-	-
<i>Expansion of Grade R</i>		-	-	-	-	29 041
<b>8. Auxiliary and Associated Services</b>	<b>138 582</b>	<b>85 771</b>	<b>48 052</b>	<b>-</b>	<b>4 759</b>	<b>-</b>
To provide all education institutions with training and support on Life Skills, HIV and AIDS, payments to SETA and the administration of external Examinations. <i>of which</i>						
<b>Conditional grant</b>						
<i>HIV and AIDs (Life Skills Education) grant</i>			16 388			

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>8 Public Works, Roads and Transport</b>	<b>3 776 025</b>	<b>1 000 532</b>	<b>1 252 085</b>	<b>-</b>	<b>525 313</b>	<b>998 095</b>
Mission: To effectively and efficiently implement all mandates relating to traffic management, asset and property management, public and freight transport, roads and building infrastructure to the benefit of all end-users.						
<b>1. Administration</b>	<b>531 721</b>	<b>225 148</b>	<b>290 678</b>	<b>-</b>	<b>7 600</b>	<b>8 295</b>
To provide overall management of the department						
<b>2. Public Works</b>	<b>428 198</b>	<b>213 240</b>	<b>135 735</b>	<b>-</b>	<b>74 094</b>	<b>5 129</b>
To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government <i>of which</i> Maintenance of life support and radio communication Provision of steam to various hospitals within the province <b>Conditional grant</b> Devolution of Property rates and taxes grant			15 908 24 360		73 964	
<b>3. Roads Infrastructure</b>	<b>1 574 515</b>	<b>279 099</b>	<b>359 959</b>	<b>-</b>	<b>1 820</b>	<b>933 637</b>
To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance <i>of which</i> <b>Conditional grant</b> Provincial Roads Maintenance Grant Roads Infrastructure improvement in the Comprehensive Rural Development Programme			345 149			671 454 10 000
<b>4. Public and Freight Transport</b>	<b>882 021</b>	<b>39 575</b>	<b>373 498</b>	<b>-</b>	<b>440 799</b>	<b>28 149</b>
To promote accessibility of Public Transport, through integrated transport planning. <i>of which</i> Scholar Transport Integrated Transport Infrastructure (IRMA and Multi Modal projects) <b>Conditional grant</b> Public Transport Operations grant			345 613 2 800		420 021	21 284
<b>5. Traffic Management</b>	<b>295 581</b>	<b>226 506</b>	<b>46 793</b>	<b>-</b>	<b>1 000</b>	<b>21 282</b>
To maintain safety, law and order on the roads and to provide traffic policing <i>of which</i> Decrease of fatalities within the province Reduction in fraud and corruption Implementation of Road Safety Programmes		173 796 4 954 17 910	20 502 950 9 395		1 000 -	13 732 50 105
<b>6. Community Based Programmes</b>	<b>63 989</b>	<b>16 964</b>	<b>45 422</b>	<b>-</b>	<b>-</b>	<b>1 603</b>
To coordinate the successful implementation of the EPWP Phase 2 in the Province. <i>of which</i> Expanded Public Works Programme (EPWP)		16 964	45 422			1 603

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>9 Safety, Security and Liaison</b>	<b>122 553</b>	<b>69 420</b>	<b>48 193</b>	<b>-</b>	<b>100</b>	<b>4 840</b>
Mission: To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.						
<b>1. Administration</b>	<b>63 983</b>	<b>38 978</b>	<b>23 415</b>	<b>-</b>	<b>100</b>	<b>1 490</b>
To provide a coordinated management and support of the Department in accordance with applicable prescripts.						
<b>2. Civilian Oversight</b>	<b>12 630</b>	<b>6 103</b>	<b>3 477</b>	<b>-</b>	<b>-</b>	<b>3 050</b>
To monitor and evaluate the performance of South African Police Service. <i>of which</i> <i>Computerised complaints management system</i> <i>MEC's excellence Award</i>			<b>500</b>			<b>3 000</b>
<b>3. Crime Prevention and Community Police Relations</b>	<b>45 940</b>	<b>24 339</b>	<b>21 301</b>	<b>-</b>	<b>-</b>	<b>300</b>
To provide integrated social crime prevention interventions safer communities <i>of which</i> <i>Tourism Safety Monitors contract renewal and recruitment</i> <i>Municipal Safety Plan development and implementation</i> <i>16 Days of Activism Against Women and Child abuse</i> <i>Social Crime awareness programme</i> <i>Izimbizo projects</i> <i>Community Policing Forum</i>		<b>8 700</b>	<b>2 000</b> <b>2 000</b> <b>6 000</b> <b>3 000</b> <b>1 100</b>			

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>10 Health</b>	<b>7 365 135</b>	<b>3 950 125</b>	<b>2 427 936</b>	<b>-</b>	<b>188 621</b>	<b>798 453</b>
Mission: To improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers						
<b>1. Administration</b>	<b>397 912</b>	<b>98 253</b>	<b>285 898</b>	<b>-</b>	<b>9 100</b>	<b>4 661</b>
To provide overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support <i>of which</i> Security of Facilities 191 883 Special allocation for Outreach programmes 3 000						
<b>2. District Health Services</b>	<b>3 925 513</b>	<b>2 437 661</b>	<b>1 340 587</b>	<b>-</b>	<b>107 463</b>	<b>39 802</b>
To render comprehensive Primary Health Care Services to the community using District Health System as a model <i>of which</i> Occupation Specific Dispensation for Doctors 4 932 Occupation Specific Dispensation for Therapists 19 475 Comprehensive HIV/AIDS grant 68 041 390 415 Maternal and Child Health 18 513 Family Health Team Pilots 8 079 Public Hospital Norms and Standards 19 390 Four New Community Health Centre's -resourcing of the centres 41 420 14 930 Waste Management 42 000 360						
<b>3. Emergency Medical Services</b>	<b>243 958</b>	<b>152 766</b>	<b>65 907</b>	<b>-</b>	<b>-</b>	<b>25 285</b>
To provide Pre - hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.						
<b>4. Provincial Hospital Services</b>	<b>846 176</b>	<b>568 549</b>	<b>232 961</b>	<b>-</b>	<b>27 143</b>	<b>17 523</b>
To render secondary health services in regional hospitals and to render TB specialised hospital services <i>of which</i> TB and HIV/AIDS 14 000 1 800 Occupation Specific Dispensation for Doctors 2 000 Occupation Specific Dispensation for Therapists 5 000						
<b>5. Central Hospital Services</b>	<b>771 778</b>	<b>501 968</b>	<b>243 052</b>	<b>-</b>	<b>754</b>	<b>26 004</b>
To render secondary and tertiary health care services and to provide a platform for training of health care workers including research <i>of which</i> Occupation Specific Dispensation for Doctors 2 000 Occupation Specific Dispensation for Therapists 5 000 National Tertiary Services grant 34 000 45 858						
<b>6. Health Sciences and Training</b>	<b>252 563</b>	<b>121 819</b>	<b>82 823</b>	<b>-</b>	<b>44 021</b>	<b>3 900</b>
To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. <i>of which</i> Health Professions Training and Development grant 35 000 32 718						
<b>7. Health Care Support Services</b>	<b>112 590</b>	<b>58 144</b>	<b>44 108</b>	<b>-</b>	<b>140</b>	<b>10 198</b>
To improve the quality and access of health care provided through: The availability of pharmaceuticals and other ancillaries. Rendering of credible forensic health care which contributes meaningfully to the criminal justice system. The availability and use of the appropriate health technologies Improvement of quality of life by providing needed assistive devices Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain <i>of which</i> Forensic Pathology Services grant 36 086 14 328 Health Technology 1 624						
<b>8. Health Facilities Management</b>	<b>814 645</b>	<b>10 965</b>	<b>132 600</b>	<b>-</b>	<b>-</b>	<b>671 080</b>
To built, upgrade, renovate, rehabilitate and maintain facilities. <i>of which</i> Hospital Revitalisation grant 3 800 48 558 Health Infrastructure grant - 5 300 Nursing College upgrading and maintenance 898						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>11 Culture, Sport and Recreation</b>	<b>337 102</b>	<b>106 280</b>	<b>120 775</b>	<b>-</b>	<b>13 050</b>	<b>96 997</b>
Mission: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.						
<b>1. Administration</b>	<b>86 504</b>	<b>38 941</b>	<b>43 563</b>	<b>-</b>	<b>1 500</b>	<b>2 500</b>
To provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the Public Service Act and other legislation and policies. <i>of which</i> National celebrated days			4 000			
<b>2 Cultural Affairs</b>	<b>54 608</b>	<b>27 408</b>	<b>16 650</b>	<b>-</b>	<b>5 550</b>	<b>5 000</b>
To assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. <i>of which</i> Arts and Culture forums International Africa Day Arts and Culture Institutes, Development and Marketing National Liberation Heritage route			1 000		1 200 4 350	5 000
<b>3 Library and Archive Services</b>	<b>82 614</b>	<b>22 917</b>	<b>20 400</b>	<b>-</b>	<b>-</b>	<b>39 297</b>
To promote public libraries and archives in the province. <i>of which</i> Conditional grant Community Library conditional grant		8 000	19 200			39 297
<b>4 Sport and Recreation</b>	<b>113 376</b>	<b>17 014</b>	<b>40 162</b>	<b>-</b>	<b>6 000</b>	<b>50 200</b>
To develop and enhance the sporting capabilities of the people of Mpumalanga. <i>of which</i> Construction of Mpumalanga Sport Academy Conditional grant Mass Participation Programme: conditional grant		7 520	30 662			50 000

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		R'000	Compensation of Employees	Goods and Services		
<b>12 Social Development</b>	<b>956 057</b>	<b>359 492</b>	<b>163 977</b>	<b>-</b>	<b>350 301</b>	<b>82 287</b>
Mission: To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.						
<b>1. Administration</b>	<b>296 172</b>	<b>108 949</b>	<b>102 776</b>	<b>-</b>	<b>7 145</b>	<b>77 302</b>
To capture the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District. <i>of which</i> <i>Infrastructure (offices and accommodation)</i> <i>Security services (owned and leased property)</i>			30 835			66 979
<b>2. Social Welfare Services</b>	<b>546 993</b>	<b>188 508</b>	<b>33 537</b>	<b>-</b>	<b>320 742</b>	<b>4 206</b>
To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. <i>of which</i> <i>Children in Children's Homes</i> <i>Early Childhood Development</i> <i>Home Community Based Care</i>					47 683 137 225 62 751	
<b>3. Research and Development</b>	<b>112 892</b>	<b>62 035</b>	<b>27 664</b>	<b>-</b>	<b>22 414</b>	<b>779</b>
Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. <i>of which</i> <i>National Youth Service</i>			7 982			

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		R'000	Compensation of Employees	Goods and Services		
<b>13 Human Settlements</b>	<b>1 194 824</b>	<b>121 790</b>	<b>20 428</b>	<b>-</b>	<b>1 052 606</b>	<b>-</b>
Mission: To facilitate the creation of integrated sustainable human settlements						
<b>1. Administration</b>	<b>58 946</b>	<b>46 280</b>	<b>12 666</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provision of Political Leadership and guidance to the Department, Effective political leadership rendered to the department, Promotion of intergovernmental activities, Render human resources management and development services, Render security management services, Render Information Management and Information Technology development and maintenance, Render management accounting services. Render financial accounting services. Render supply chain management.						
<b>2. Housing Needs, Research and Planning</b>	<b>132 285</b>	<b>30 447</b>	<b>1 838</b>	<b>-</b>	<b>100 000</b>	<b>-</b>
To facilitate research and planning for the establishment of sustainable Human Settlements <i>of which</i> <i>Bulk infrastructure water provision</i>					<i>100 000</i>	
<b>3. Housing Development, Implementation and Targets</b>	<b>996 471</b>	<b>45 063</b>	<b>5 924</b>	<b>-</b>	<b>945 484</b>	<b>-</b>
To create sustainable human settlements <i>of which</i> <i>Human Settlement Development Grant</i> <i>Additional allocation for housing units</i>					<i>916 677</i> <i>28 807</i>	
<b>4. Housing Asset Management</b>	<b>7 122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 122</b>	
To facilitate housing assets management <i>of which</i> <i>Mpumalanga Housing Associations</i>					<i>7 122</i>	
<b>TOTAL</b>	<b>29 197 955</b>	<b>16 721 646</b>	<b>5 982 586</b>	<b>-</b>	<b>3 741 590</b>	<b>2 752 133</b>
<b>Funding for Expanded Public Works Programme Incentive grant</b>	<b>22 893</b>					
<b>TOTAL PROVINCIAL ALLOCATION</b>	<b>29 220 848</b>					