

**MPUMALANGA PROVINCE**

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**MPUMALANGA  
APPROPRIATION BILL, 2010**

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

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(MEC FOR FINANCE)

[B —2010]

## BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2010/11 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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;

**“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;

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

**“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; and

### **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 2010/11 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, must be recorded and accounted for in accordance with the votes and main divisions within a vote and is subject to conditions imposed by the National Treasury in terms 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. Notwithstanding section 43(4) 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 or to an organisation or body outside of government; or
- b. an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure.

## **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 notwithstanding anything to the contrary in any other law, the MEC may approve expenditure qualifying for inclusion in an adjustments budget in terms of section 31(2) of the Public Finance Management Act before such an adjustments budget is passed.

(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, 2010.

## MPUMALAGA APPROPRIATION BILL, 2010

Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of employees	Goods and services	Other		
<b>1</b>	<b>Office of the Premier</b>	<b>158 728</b>	<b>122 699</b>	<b>35 439</b>	<b>-</b>	<b>-</b>	<b>590</b>
	Mission To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.						
	<b>1. Administration</b>	<b>76 811</b>	<b>54 173</b>	<b>22 638</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province of which Ethics Funding 4 088 2010 Coordination Office 9 273 Coordination of Makgotlas 3 000 Commission of Enquiry 3 000						
	<b>2. Institutional Development</b>	<b>48 603</b>	<b>40 412</b>	<b>7 981</b>	<b>-</b>	<b>-</b>	<b>210</b>
	To provide internal back office functions and services as well as province wise coordination to ensure operational efficiency, alignment and corporate alignment of which ABET(Transversal) 2 500 Bursaries 1 500 Strengthening of Health and Wellness Program 800 Coordination of the Exco Outreach Program 1 200 Branding and Marketing 1 981						
	<b>3. Policy and Governance</b>	<b>33 314</b>	<b>28 114</b>	<b>4 820</b>	<b>-</b>	<b>-</b>	<b>380</b>
	To champion the promotion of non-discrimination and creation of a democratic society for all in the province. of which Premier's Service Excellence Awards 1 500 Premier's Disability Awards 1 500 Annual SMSConference 600 Coordinate Annual Public service week initiatives 600 Physical Verification of Projects 420						
<b>2</b>	<b>Provincial Legislature</b>	<b>169 655</b>	<b>90 660</b>	<b>57 718</b>	<b>-</b>	<b>16 800</b>	<b>4 477</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>56 596</b>	<b>27 900</b>	<b>11 896</b>	<b>-</b>	<b>16 800</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>3 319</b>	<b>-</b>	<b>3 319</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature.						
	<b>3. Strategic Management</b>	<b>11 371</b>	<b>7 806</b>	<b>3 565</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>41 377</b>	<b>26 751</b>	<b>14 626</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 fulfill its constitutional mandate of which Oversight model and public participation and Education Framework 2 300 State of the Province Address 2 100 Strengthen of work of Portfolio Committees 3 319						
	<b>5. Financial Governance</b>	<b>22 957</b>	<b>11 564</b>	<b>10 135</b>	<b>-</b>	<b>-</b>	<b>1 258</b>
	To support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.						
	<b>6. Corporate Services</b>	<b>34 035</b>	<b>16 639</b>	<b>14 177</b>	<b>-</b>	<b>-</b>	<b>3 219</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. of which Employee Assistance 400						

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>232 773</b>	<b>132 290</b>	<b>93 464</b>	<b>-</b>	<b>1 200</b>	<b>5 819</b>
Mission To allocate available resources consistent with provincial government strategic objectives and priorities through effective monitoring of resource utilisation, prudent financial management, advise and support for enhanced service delivery						
<b>1. Administration</b> <i>Responsible for the political, financial and administrative management of the Department.</i>	<b>87 428</b>	<b>57 291</b>	<b>27 937</b>	<b>-</b>	<b>1 200</b>	<b>1 000</b>
<b>2. Sustainable Resource Management</b> <i>Provision professional advice and support to the members of Executive Council and Municipal Fiscal policy, budget and expenditure management, Economic Analysis, Infrastructure Co-ordination and Municipal Finance.</i>	<b>40 307</b>	<b>28 389</b>	<b>11 618</b>	<b>-</b>	<b>-</b>	<b>300</b>
<b>3. Assets and Liabilities Management</b> <i>Monitor and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to provincial departments and public entities.</i>	<b>85 961</b>	<b>33 984</b>	<b>48 346</b>	<b>-</b>	<b>-</b>	<b>3 631</b>
<b>4. Financial Governance</b> <i>To facilitate, monitor, support and provide professional advice to ensure good Governance in the Province.</i>	<b>19 077</b>	<b>12 626</b>	<b>5 563</b>	<b>-</b>	<b>-</b>	<b>888</b>
<b>4 Co-operative Governance and Traditional Affairs</b>	<b>404 093</b>	<b>216 717</b>	<b>129 094</b>	<b>-</b>	<b>7 580</b>	<b>50 702</b>
Mission To provide provincial integrated support and monitoring framework for sustainable local government and traditional leadership towards a better life for all						
<b>1. Administration</b> <i>To provide overall management in the Department in accordance with all applicable Acts and policies of which Restructuring of the Department</i>	<b>109 128</b>	<b>47 247</b>	<b>54 381</b>	<b>-</b>	<b>500</b>	<b>7 000</b>
<b>2. Local Governance</b> <i>To promote and facilitate viable and sustainable Local Governance of which Renovation of Thusong Centres Municipal Interventions</i>	<b>149 656</b>	<b>101 642</b>	<b>39 014</b>	<b>-</b>	<b>-</b>	<b>9 000</b>
<b>3. Development and Planning</b> <i>To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities of which Finalization of Disaster Management Centre Poverty alleviation through LED Purchase of GIS software Delmas project</i>	<b>68 568</b>	<b>17 602</b>	<b>16 264</b>	<b>-</b>	<b>-</b>	<b>34 702</b>
<b>4. Traditional Institutional Management</b> <i>To promote and facilitate viable and sustainable Traditional Institutions of which Renovation of Traditional Councils Offices Grant for Traditional councils</i>	<b>65 610</b>	<b>43 166</b>	<b>15 364</b>	<b>-</b>	<b>7 080</b>	<b>-</b>
<b>5. The House of Traditional Leaders</b> <i>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 of which Financing the operation of committees</i>	<b>11 131</b>	<b>7 060</b>	<b>4 071</b>	<b>-</b>	<b>-</b>	<b>-</b>

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
<b>5 Agriculture Rural Development and Land Administration</b>	<b>737 936</b>	<b>352 606</b>	<b>258 987</b>	<b>-</b>	<b>102 878</b>	<b>23 465</b>
Mission To contribute to sustainable development and poverty reduction through building an internationally, competitive and sustainable agricultural sector, contributing towards sustainable natural resources management, contributing to household and provincial food security; and effectively leading and co-ordinating provincial rural development						
<b>1. Administration</b>	<b>125 446</b>	<b>61 348</b>	<b>55 805</b>	<b>-</b>	<b>6 145</b>	<b>2 148</b>
To provide political, strategic leadership and governance.						
<b>2. Sustainable Resource Management</b>	<b>50 324</b>	<b>32 690</b>	<b>9 056</b>	<b>-</b>	<b>8 078</b>	<b>500</b>
To provide agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting expanded Public Works Programme (EPWP) in the rehabilitation of degraded land. of which Land Care Conservation of Agricultural Resource Act Expanded Public Works Programme Incentive Grant					4 904 3 000 174	
<b>3. Farmer Support and Development</b>	<b>350 826</b>	<b>101 747</b>	<b>156 417</b>	<b>-</b>	<b>88 655</b>	<b>4 007</b>
To provide technical and infrastructure support to land reform beneficiaries including subsistence and emerging farmers. It seeks to promote job creation, income generation and household level food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and Masibuyele Emasimini of which Comprehensive Agricultural Support programme Masibuyele Emasimini Illima/Letsema Infrastructure Grant to Provinces		13 427	11 890 76 468 20 000 10 437		50 505 38 150	3 467
<b>4. Veterinary Services</b>	<b>93 402</b>	<b>73 067</b>	<b>13 552</b>	<b>-</b>	<b>-</b>	<b>6 783</b>
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. of which Comprehensive Agricultural Support programme						2 658
<b>5. Technology, Research And Development</b>	<b>37 928</b>	<b>28 301</b>	<b>7 152</b>	<b>-</b>	<b>-</b>	<b>2 475</b>
The programme deals with agricultural research and the development and transfer of appropriate agricultural informative technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of the research partnerships. of which Infrastructure Grant to Provinces						2 475
<b>6. Agricultural Economics</b>	<b>13 078</b>	<b>10 639</b>	<b>2 439</b>	<b>-</b>	<b>-</b>	<b>-</b>
The programme deals with rural development, economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.						
<b>7. Structured Agricultural Training</b>	<b>43 455</b>	<b>28 720</b>	<b>7 358</b>	<b>-</b>	<b>-</b>	<b>7 377</b>
This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels of which Infrastructure Grant to Provinces						7 155
<b>8. Land Administration</b>	<b>23 477</b>	<b>16 094</b>	<b>7 208</b>	<b>-</b>	<b>-</b>	<b>175</b>
The programme deals with land use administration and development. Its focus areas are in the tenure upgrading, town planning, land reform facilitation, and land use regulations.						



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>643 000</b>	<b>135 838</b>	<b>100 596</b>	<b>-</b>	<b>393 446</b>	<b>13 120</b>
Mission <i>To facilitate, implement and coordinate intergrated planning and stimulate sustainable economic development, and to take the leading role in the development of the economy in the province.</i>						
<b>1 Administration.</b>	<b>83 117</b>	<b>37 562</b>	<b>41 055</b>	<b>-</b>	<b>-</b>	<b>4 500</b>
<i>Provide effective and efficient administrative support service and leadership for the department.</i>						
<b>2. Integrated Economic Development</b>	<b>172 626</b>	<b>15 330</b>	<b>15 359</b>	<b>-</b>	<b>141 937</b>	<b>-</b>
<i>Provide strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. of which Mpumalanga Economic Growth Agency</i>					141 937	
<b>3. Trade and Industry Development</b>	<b>245 045</b>	<b>15 374</b>	<b>14 810</b>	<b>-</b>	<b>214 861</b>	<b>-</b>
<i>Drive trade, industry development, export promotion and to attract investments. Stimulate sustainable tourism growth and enhance biodiversity conservation. of which Mpumalanga Tourism and Parks Agency Zithabiseni Resort</i>					200 861 14 000	
<b>4. Business Regulation</b>	<b>56 050</b>	<b>14 111</b>	<b>5 291</b>	<b>-</b>	<b>36 648</b>	<b>-</b>
<i>Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade. of which Mpumalanga Gambling Board</i>					36 648	
<b>5. Economic Planning</b>	<b>13 950</b>	<b>10 000</b>	<b>3 950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Provide economic development policy and research, knowledge management and impact monitoring and evaluation services</i>						
<b>6. Environmental Development</b>	<b>72 212</b>	<b>43 461</b>	<b>20 131</b>	<b>-</b>	<b>-</b>	<b>8 620</b>
<i>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</i>						

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>11 530 252</b>	<b>9 217 097</b>	<b>1 171 211</b>	<b>-</b>	<b>684 219</b>	<b>457 725</b>
Mission To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.						
<b>1. Administration</b>	<b>989 890</b>	<b>665 718</b>	<b>300 716</b>	<b>-</b>	<b>5 308</b>	<b>18 148</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 of which Systematic evaluation			6 855			
<b>2. Public Ordinary School Education</b>	<b>9 652 872</b>	<b>8 152 968</b>	<b>777 001</b>	<b>-</b>	<b>311 954</b>	<b>410 949</b>
To provide education from Grades 1 to 12 in accordance with the South African Schools Act. of which National School Nutrition Programme Education personnel (incentives, and appointment of support staff) Infrastructure Occupation Specific Dispensation for Educators (OSD 1 and 2) Teacher Support and Development Quids-Up Programme No-fee schools Learner-Teacher Support Material		101 256 406 890 15 000	354 341 64 527 12 328 8 703 218 477		38 598	403 099 4 500
<b>3. Independent School Subsidies</b>	<b>11 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 400</b>	<b>-</b>
To support Independent Schools in accordance with the South African Schools Act.						
<b>4. Public Special School Education</b>	<b>194 635</b>	<b>132 096</b>	<b>9 567</b>	<b>-</b>	<b>30 588</b>	<b>22 384</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, etc. of which Special School funding- appointment of social support staff Strengthening of special schools with respect to physical upgrade and equipment		3 936	2 705			22 384
<b>5. Further Education and Training (FET)</b>	<b>329 508</b>	<b>14 055</b>	<b>296</b>	<b>-</b>	<b>315 157</b>	<b>-</b>
Re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning. of which Mpumalanga Regional Training Trust					29 594	
<b>6. Adult Basic Education and Training (ABET)</b>	<b>97 846</b>	<b>87 104</b>	<b>7 615</b>	<b>-</b>	<b>3 127</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>124 553</b>	<b>86 521</b>	<b>29 588</b>	<b>-</b>	<b>2 200</b>	<b>6 244</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. of which Early Childhood Development (0-4 years) Expansion of Grade R			9 000 1 016			6 244
<b>8. Auxiliary and Associated Services</b>	<b>129 548</b>	<b>78 635</b>	<b>46 428</b>	<b>-</b>	<b>4 485</b>	<b>-</b>
To provide the education institutions as a whole with training and support.						

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>3 330 801</b>	<b>958 928</b>	<b>1 259 335</b>	<b>-</b>	<b>473 083</b>	<b>639 455</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>392 048</b>	<b>225 287</b>	<b>163 786</b>	<b>-</b>	<b>700</b>	<b>2 275</b>
To conduct overall management and administrative support of the Department.						
<b>2. Public Works</b>	<b>529 882</b>	<b>197 641</b>	<b>127 619</b>	<b>-</b>	<b>44 374</b>	<b>160 248</b>
To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government of which Maintenance of life support and radio communication equipments Devolution of Property rates grant			19 400		44 374	
<b>3. Roads Infrastructure</b>	<b>1 242 624</b>	<b>272 360</b>	<b>509 820</b>	<b>-</b>	<b>3 706</b>	<b>456 738</b>
To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance of which Improved road infrastructure (Routine and Preventative Maintenance) Construction of roads in the Coal Haulage Network Grid			418 162			129 540
<b>4. Public and Freight Transport</b>	<b>858 764</b>	<b>46 327</b>	<b>381 184</b>	<b>-</b>	<b>423 303</b>	<b>7 950</b>
To promote accessibility of Public Transport, through integrated transport planning. of which Scholar Transport Intergrated Transport Infrastructure ( IRMA and Multi Modal projects) Public Transport Operations grant			354 149		5 200 397 003	
<b>5. Traffic Management</b>	<b>259 542</b>	<b>200 893</b>	<b>45 546</b>	<b>-</b>	<b>1 000</b>	<b>12 103</b>
To maintain law and order on the roads and to provide traffic policing Of which Conditional Grant Overload Control Grant of which Decrease of fatalities within the province Reduction in fraud and corruption Implementation of Road Safety Programmes			2 000			3 519
<b>6. Community Based Programmes</b>	<b>47 941</b>	<b>16 420</b>	<b>31 380</b>	<b>-</b>	<b>-</b>	<b>141</b>
To coordinate the successful implementation of the EPWP Phase 2 in the Province. of which Expanded Public Works Programme (EPWP)			17 900			
<b>9 Safety, Security and Liaison</b>	<b>111 438</b>	<b>54 990</b>	<b>53 433</b>	<b>300</b>	<b>100</b>	<b>2 615</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>89 226</b>	<b>47 982</b>	<b>38 644</b>	<b>300</b>	<b>100</b>	<b>2 200</b>
To conduct the overall management of the department of which Funding for Impact Assessment			300			
<b>2. Community Liaison</b>	<b>15 126</b>	<b>2 689</b>	<b>12 287</b>	<b>-</b>	<b>-</b>	<b>150</b>
To manage the implementation of social crime prevention programmes and coordinate the functioning of the CPFs in the of which Victims Empowerment Programmes Social crime Prevention 7-10% Reduction of contact crime Funding for Tourism Safety Monitors Community mobilisation			200 1 741 7 922 520			
<b>3. Monitoring and Evaluation</b>	<b>7 086</b>	<b>4 319</b>	<b>2 502</b>	<b>-</b>	<b>-</b>	<b>265</b>
To oversee the South African Police Service in the Province						

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>6 420 715</b>	<b>3 466 856</b>	<b>2 010 359</b>	<b>-</b>	<b>143 281</b>	<b>800 219</b>
Mission To provide and promote integrated quality health services in partnership with all stakeholders, to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.						
<b>1. Administration</b>	<b>328 134</b>	<b>84 526</b>	<b>236 174</b>	<b>-</b>	<b>100</b>	<b>7 334</b>
To develop administrative support system that would support the effective delivery of health services inclusive of a document and patient record management system of which Strengthening Finance Staff Ensuring Health Risk Management		3 820 881	- 1 000	- -	- -	- -
<b>2. District Health Services</b>	<b>3 343 330</b>	<b>2 128 326</b>	<b>1 092 039</b>	<b>-</b>	<b>88 490</b>	<b>34 475</b>
Provision of efficient, effective and accessible health services to the people of Mpumalanga. of which Reduction of Infant and child mortality Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Comprehensive HIV/AIDS grant Provision ARV's/HTA and Laboratory services (HIV/AIDS) EPWP Grant HIV/AIDS Campaign and Training Waste Management		- 13 049 9 697 48 081 - - - -	49 208 - - 308 100 299 652 - 22 800 22 389	- - - - - - - -	- - - 26 565 - - 6 384 -	- - - 900 - - - -
<b>3. Emergency Medical Services</b>	<b>223 819</b>	<b>130 561</b>	<b>57 248</b>	<b>-</b>	<b>500</b>	<b>35 510</b>
To render quality emergency medical care services and planned patient transport to all inhabitants of Mpumalanga.						
<b>4. Provincial Hospital Services</b>	<b>761 616</b>	<b>520 540</b>	<b>207 260</b>	<b>-</b>	<b>25 712</b>	<b>8 104</b>
To provide level 2 referral services for district hospitals and primary health care facilities. of which TB (XDR and MDR) Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Waste Management		- 7 575 3 574 -	14 352 - - 6 652	- - - -	- - - -	- - - -
<b>5. Central Hospital Services</b>	<b>706 099</b>	<b>426 612</b>	<b>247 703</b>	<b>-</b>	<b>900</b>	<b>30 884</b>
To provide level 2 and 3 referral services at district hospitals and primary health care facilities. of which Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Waste Management National Tertiary Services grant		4 901 8 508 - 12 240	- - 6 959 62 140	- - - -	- - - -	- - - 17 499
<b>6. Health Sciences and Training</b>	<b>230 198</b>	<b>120 143</b>	<b>81 857</b>	<b>-</b>	<b>27 526</b>	<b>672</b>
To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health of which Health Professions Training and Development grant		45 831	30 318	-	-	-
<b>7. Health Care Support Services</b>	<b>97 498</b>	<b>45 377</b>	<b>41 964</b>	<b>-</b>	<b>53</b>	<b>10 104</b>
To improve management and facilitation of pharmaceuticals, warehousing and distribution thereof, the delivery of laundry services, medical orthotic and prosthetic and health care technology services. of which Forensic Pathology Services grant		29 378	13 697	-	-	7 032
<b>8. Health Facilities Management</b>	<b>730 021</b>	<b>10 771</b>	<b>46 114</b>	<b>-</b>	<b>-</b>	<b>673 136</b>
To provide for new health facilities, upgrading and maintaining of the existing facilities. of which Hospital Revitalisation grant Provincial Infrastructure grant		3 897	33 574 5 000	-	-	294 186 106 185

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>282 253</b>	<b>102 913</b>	<b>109 143</b>	<b>-</b>	<b>4 848</b>	<b>65 349</b>
Mission To stimulate and develop culture and sporting capacities of people.						
<b>1. Administration</b>	<b>86 485</b>	<b>36 755</b>	<b>46 102</b>	<b>-</b>	<b>1 028</b>	<b>2 600</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. of which National celebrated days			4 000			
<b>2 Cultural Affairs</b>	<b>42 283</b>	<b>25 731</b>	<b>13 642</b>	<b>-</b>	<b>2 910</b>	<b>-</b>
Assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. of which Arts and Culture forums International Africa Day Arts and Culture Institutes, Development and Marketing			900		540 400	
<b>3 Library and Archive Services</b>	<b>105 110</b>	<b>20 133</b>	<b>22 228</b>	<b>-</b>	<b>-</b>	<b>62 749</b>
Promote public libraries and archives in the province. of which Archives Building Community Library Projects Hluvukani Botleng Silindile Driefontein Middelburg Regional Library						33 460 4 289 3 464 3 823 4 378 3 833
<b>4 Sport and Recreation</b>	<b>48 375</b>	<b>20 294</b>	<b>27 171</b>	<b>-</b>	<b>910</b>	<b>-</b>
Develop and enhance the sporting capabilities of the people of Mpumalanga. of which Mpumalanga Academy 2010 FIFA World Cup( Mass Mobilizations) Mass Participation Programme Siyadlala Programme School Sport Advancement			1 732 8 793 8 530		700	
<b>12 Social Development</b>	<b>881 447</b>	<b>329 311</b>	<b>138 649</b>	<b>-</b>	<b>323 446</b>	<b>90 041</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>246 587</b>	<b>94 688</b>	<b>74 429</b>	<b>-</b>	<b>2 000</b>	<b>75 470</b>
To provide the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District of which Infrastructure (offices and accommodation) Security services (owned and leased property) Rental of office accommodation Running of government fleet External Audit fees			19 200 7 920 3 393 3 662			66 430
<b>2. Social Welfare Services</b>	<b>516 801</b>	<b>173 636</b>	<b>36 287</b>	<b>-</b>	<b>297 901</b>	<b>8 977</b>
To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. of which Children in Children's Homes Early Childhood Development Home Community Based Care Expanded Public Works Programme Grant					27 808 117 034 60 800 2 856	
<b>3. Research and Development</b>	<b>118 059</b>	<b>60 987</b>	<b>27 933</b>	<b>-</b>	<b>23 545</b>	<b>5 594</b>
To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. of which of which Masupatsela Youth Programme National Youth Service War Room Anti-Poverty Programme		4 676 2 340	8 744 4 623 1 101			

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
<b>13 Human Settlements</b>	<b>1 197 494</b>	<b>129 694</b>	<b>46 337</b>	<b>-</b>	<b>982 404</b>	<b>39 059</b>
Mission To facilitate the creation of integrated sustainable human settlements						
<b>1. Administration</b>	<b>88 433</b>	<b>51 193</b>	<b>31 933</b>	<b>-</b>	<b>-</b>	<b>5 307</b>
<i>To ensure the development of capacity of staff to provide effective and efficient services</i>						
<b>2. Housing Needs, Research and Planning</b>	<b>70 652</b>	<b>31 456</b>	<b>5 444</b>	<b>-</b>	<b>-</b>	<b>33 752</b>
<i>To facilitate research and planning for the establishment of sustainable Human Settlements of which</i>						
<i>Water for All</i>						21 452
<i>Bulk infrastructure projects</i>						12 300
<b>3. Housing Development, Implementation and Targets</b>	<b>1 031 868</b>	<b>47 045</b>	<b>8 960</b>	<b>-</b>	<b>975 863</b>	<b>-</b>
<i>Creation of sustainable human settlements of which</i>						
<i>Human Settlement Development Grant</i>					975 863	
<b>4. Housing Asset Management</b>	<b>6 541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 541</b>	<b>-</b>
<i>Facilitate housing assets management of which</i>						
<i>Mpumalanga Housing Associations</i>					6 541	
<b>TOTAL</b>	<b>26 100 585</b>	<b>15 310 599</b>	<b>5 463 765</b>	<b>300</b>	<b>3 133 285</b>	<b>2 192 636</b>