

# THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

# **Provincial Gazette Provinsiale Koerant**

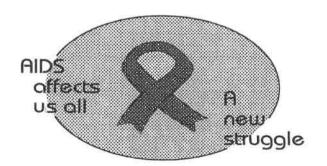
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## **NELSPRUIT**

16 September 2022 16 September 2022 No: 3438

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Prevention is the cure

AIDS HELPUNE

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DEPARTMENT OF HEALTH

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# Closing times for ORDINARY WEEKLY MPUMALANGA PROVINCIAL GAZETTE

## The closing time is 15:00 sharp on the following days:

- 31 December 2021, Friday for the issue of Friday 07 January 2022
- 07 January, Friday for the issue of Friday 14 January 2022
- 14 January, Friday for the issue of Friday 21 January 2022
- 21 January, Friday for the issue of Friday 28 January 2022
- 28 January, Friday for the issue of Friday 04 February 2022
- 04 February, Friday for the issue of Friday 11 February 2022
- 11 February, Friday for the issue of Friday 18 February 2022
- 18 February, Friday for the issue of Friday 25 February 2022
- 25 February, Friday for the issue of Friday 04 March 2022
- 04 March, Friday for the issue of Friday 11 March 2022
- 11 March, Friday for the issue of Friday 18 March 2022
- 17 March, Thursday for the issue of Friday 25 March 2022
- 25 March, Friday for the issue of Friday 01 April 2022
- 01 April, Friday for the issue of Friday 08 April 2022
- 07 April, Thursday for the Issue of Friday 15 April 2022
- 13 April, Wednesday for the issue of Friday 22 April 2022
- 21 April, Thursday for the issue of Friday 29 April 2022
- 28 April, Thursday for the issue of Friday 06 May 2022
- 06 May, Friday for the issue of Friday 13 May 2022
- 13 May, Friday for the issue of Friday 20 May 2022
- 20 May, Friday for the issue of Friday 27 May 2022
- 27 May, Friday for the issue of Friday 03 June 2022
- 03 June, Friday for the issue of Friday 10 June 2022
- 09 June, Thursday for the issue of Friday 17 June 2022
- 17 June, Friday for the issue of Friday 24 June 2022
- 24 June, Friday for the issue of Friday 01 July 2022
- 01 July, Friday for the issue of Friday 08 July 2022
- 08 July, Friday for the issue of Friday 15 July 2022
- 15 July, Friday for the issue of Friday 22 July 2022
- 22 July, Friday for the issue of Friday 29 July 2022
- 29 July, Friday for the issue of Friday 05 August 2022
- 04 August, Thursday for the issue of Friday 12 August 2022
- 12 August, Friday for the issue of Friday 19 August 2022
- 19 August, Friday for the issue of Friday 26 August 2022
- 26 August, Friday for the issue of Friday 02 September 2022
- 02 September, Friday for the issue of Friday 09 September 2022
- 09 September, Friday for the issue of Friday 16 September 2022
- 16 September, Friday for the issue of Friday 23 September 2022
- 23 September, Friday for the issue of Friday 30 September 2022
- 30 September, Friday for the issue of Friday 07 October 2022
- 07 October, Friday for the issue of Friday 14 October 2022
- 14 October, Friday for the issue of Friday 21 October 2022 21 October, Friday for the issue of Friday 28 October 2022
- 28 October, Friday for the issue of Friday 04 November 2022
- 04 November, Friday for the issue of Friday 11 November 2022
- 11 November, Friday for the issue of Friday 18 November 2022
- 18 November, Friday for the issue of Friday 25 November 2022
- 25 November, Friday for the issue of Friday 02 December 2022
- 02 December, Friday for the issue of Friday 09 December 2022
- 08 December, Thursday for the issue of Friday 16 December 2022
- 15 December, Thursday for the issue of Friday 23 December 2022
- 22 December, Thursday for the issue of Friday 30 December 2022

# PREMIER'S NOTICES • PREMIERS KENNISGEWINGS PREMIER'S NOTICE 5 OF 2022

# **MPUMALANGA APPROPRIATION ACT, 2022** (ACT NO. 2 OF 2022)

It is hereby notified that I, Refilwe Maria Mtshweni-Tsipane, in my capacity as Premier of the Mpumalanga Province, have, in terms of section 121 of the Constitution of the Republic of South Africa, 1996, assented to the Mpumalanga Appropriation Act, 2022. The Mpumalanga Appropriation Act, 2022 (Act No. 2 of 2022), is hereby published for general information.

MS. R.M MTSHWENI-TSIPANE

PREMIEH: MPUMALANGA PROVINCE DATE: 18 201

### **MPUMALANGA PROVINCE**



# MPUMALANGA APPROPRIATION ACT, 2022

(As passed by the Mpumalanga Provincial Legislature on 24 June 2022)

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[Act No. 2 of 2022]

Mpumalanga Appropriation Act, 2022

# ACT

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2022/23 financial year; to prescribe conditions for the spending of funds withdrawn for the 2023/24 financial year before the commencement of the Mpumalanga Appropriation Act for the 2023/24 financial year; and to provide for 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 or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of the Provincial Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 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 Mpumalanga Provincial Legislature, as follows:-

### Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and —

"conditional grant / allocation" means a conditional allocation to the province or municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2022/23 financial year envisaged 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 as, or deemed to be, a current payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

"MEC" means the Member of an Executive Council responsible for finance 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 instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009) and the Asset Management Framework (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

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

### Appropriation of money for requirements of the Province

- 2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2022/23 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2022/23 financial year.
- (3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to—
  - (a) section 6 of the Mpumalanga Appropriation Act, 2021 (Act No. 2 of 2021);
  - (b) the applicable provisions of the Division of the Revenue Act for the 2022/23 financial year, when the said Act takes effect.

#### Amounts listed as specifically and exclusively appropriated

- 3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by means of—
  - (a) an Act of the Provincial Legislature or
  - (b) an Act of Parliament.

#### Conditional grants / allocations

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

### Authorisation of expenditure

- 5. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is introduced in the Provincial Legislature, the MEC may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
  - (a) is unforeseeable and unavoidable;
  - (b) was announced during the tabling of the 2022/23 annual budget or an adjustments budget; or
  - (c) was approved in the appropriation for the 2021/22 financial year and shall be proposed to be rolled over to the 2022/23 financial year in order to finalise expenditure that could not take place in the 2021/22 financial year as originally planned.
- (2) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the MEC for a specific item during the tabling of the annual budget or an adjustments budget.
  - (3) Expenditure approved in terms of subsection (1)-
  - (a) is a direct charge against the Provincial Revenue Fund;
  - (b) may be made subject to conditions imposed by the Minister;
  - (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Legislature Committees; and
  - (d) must, despite section 31(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another Appropriation Bill for the 2022/23 financial year.

### Spending before commencement of Appropriation Act for 2022/23 financial year

- 6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year is, with necessary changes, subject to—
  - (a) any applicable conditions imposed in terms of section 4, and the applicable provisions of the Adjustments Appropriation Act for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year;
  - (b) the applicable provisions of the Division of Revenue Act for the 2022/23 financial year, and the Division of Revenue Amendment Act for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year; and
  - (c) The applicable provisions of the Division of Revenue Act for the 2023/24 financial year, when the said Act takes effect.

### Short title

7. This Act is called the Mpumalanga Appropriation Act, 2022.

		SC	Curren	t Payments		Transfers and	Payments for	
/o1	te	Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Asset
		R'000		R'000	R'000	R'000	R'000	R'00
•	Office of the Premier  Aim: To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.	377 826	196 392	111 540	-	63 921	5 973	-
	Administration     To perform proper and effective coordinating and monitoring functions of administrative and strategic matters, both within the Office of the Premier and across the Provincial Government.	145 350	79 759	59 228	-	390	5 973	-
	2. Institutional Development To provide institutional development service, advice, strategic support and co-ordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of Mpumalanga Provincial government to deliver effective and efficient services.	89 392	64 153	22 727	-	2 512	-	-
	3. Policy and Governance To provide effective Macro Policy advice.	143 084	52 480	29 585	-	61 019	-	-
	Provincial Legislature  Alm: To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.	371 838	250 520	64 917	-	55 486	915	-
	Administration     To provide strategic leadership, monagement and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature	175 876	134 884	40 077	-	-	915	
	Parliamentary Business     To provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.	195 962	115 636	24 840	-	55 486	-	-
	Provincial Treasury  Alm: To enhance fiscal discipline, occountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, intergovernmental collaboration and sustainable funding and equitable allocation and prudent financial management.	566 548	222 664	317 866	-	1817	24 201	-
	<ol> <li>Administration         To provide prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury and responsible for the political, financial and administrative management of the Provincial Treasury.     </li> </ol>	127 869	73 584	38 849	-	1 092	14 344	-
	2. Sustainable Resources Management	93 113	51 588	41 256		269		

		Current Payments Transfers and Pa				Payments for	Payments for	
Vote		Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Assets
	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.							
	3. Asset And Liabilities Management To monitor and support Assets, Liabilities, Provincial Supply Chain Management, Transversal Systems as well as provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.	<b>291 74</b> 2	71 451	210 078	-	356	9 857	-
	Financial Governance     To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.	53 824	26 041	27 683	-	100	-	-
- 1	to-operative Governance and Traditional Affairs  Jam: To ensure that municipalities and Traditional  Institutions in the Province perform their basic  responsibilities and functions by promoting good  governance, sound financial management and  administrative capability.	690 284	434 379	178 070	-	20 257	57 578	-
	1. Administration To provide effective financial, technical and administrative support to department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme management and Communication and IT services in accordance with the applicable Acts and policies of the department.	150 845	87 515	59 295	-	1 457	2 578	-
	Local Governance     To strengthen the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities.	280 166	193 895	86 271	-	-	-	-
	3. Development and Planning To strengthen Municipalities on development and planning requirements as well as coordinating and enhancing the delivery of quality infrastructure to improve the provision of basic services at local government level.  Of which Conditional Grant Expanded Public Works Programme Integrated Grant for Provinces	54 152	46 279 100	7 873 2 463	-	_	-	-
	4. Traditional Institutional Management To strengthen the Institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.	185 710	89 252	22 658	-	18 800	55 000	-
	5. The House of Traditional Leaders	19 411	17 438	1 973			_	

. .

ote		Currer	it Payments		Transfers and	Payments for	
te	Total	Compensation	Goods and	Other	Subsidies	Capital	Financial Asset
The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and Programmes in Traditional communities.		of employees	services			Assets	
Agriculture, Rural Development, Land and Environmental Affairs  Aim: To lead and facilitate integrated, comprehensive, sustainable development and social cahesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.	1 289 518	705 536	401 608	-	13 667	168 707	-
Administration     To provide strategic leadership and governance framework in enabling the Department to execute its mandate within a framework set by the government and to ensure accountability.	206 922	133 042	55 067	-	13 667	5 146	
Sustainable Resource Management     To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.     Of which     Conditional Grant     Land Care Programme Grant: Poverty Relief and	59 955	41 915	18 040	_	-		_
Infrastructure Development			9 762	-	-	-	-
3. Farmer Support and Development To render district level services in support of agrarian reform and rural development; this includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder formers and commercial farmers. Of which Conditional Grants	573 787	185 635	228 715	-	-	159 437	_
Ilima/Letsema Projects Grant		-	70 499	-	-	-	-
Comprehensive Agricultural Support Programme Grant		25 151	25 782	-	_	97 368	-
4. Veterlnary Services To promote animal health, welfare, production and the health and welfare of both humans and animals through veterinary public health programmes. It also provides support to the Masibuyele Esibayeni (MESP) programme in terms of advice and animal health services.  Of which Conditional Grant Comprehensive Agricultural Support Programme	152 798	126 345	26 369	-	-	84	_
Grant		_	8 132	_	_	-	_
5. Research and Technology Development Services To provide agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.	60 285	50 939	8 882	-	_	464	-
6. Agricultural Economics Services	15 692	12 345	3 347				

. "			t Payments		1	Payments for	
te	Total	Compensation	Goods and	Other	Subsidies	Capital	Financial Asse
To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.		of employees	services			Assets	
7. Structured Agricultural Education and Training To provide agricultural training at the Further Education and Training level (NQF level 1 to 4). Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis. Furthermore, the programme is responsible for the development of the curriculum and founding documents for the Agricultural Training Institute in the province. Of which Conditional Grant Comprehensive Agricultural Support Programme	33 214	14 922	14 716	-	-	3 576	-
Grant		_	8 600	-	_	_	_
8. Rural Development Coordination To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the three legs of the Comprehensive Rural Development strategy which are Agrarian transformation, land reform and rural development.	28 807	23 689	5 118	_	-	_	-
9. Environmental Affairs To promate a well-managed, sustainable environment. The main role of the Environmental Affairs Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing campliance to environmental legislation and to promate biodiversity management.  Of which Conditional Grant Expanded Public Works Programme Integrated Grant for Provinces	158 058	116 704 4 734	41 354 —		-	-	-
Economic Development and Tourism  Aim: To drive economic growth that creates decent employment and promotes sustainable development.	1 743 847	156 095	132 798	-	825 107	629 847	_
Administration     To provide administrative support for the implementation of the departmental mandate.	126 694	73 712	49 221	-	571	3 190	-
Integrated Economic Development     To stimulate economic growth in the province.     Of which     Public Entity	872 106	29 047	35 062	-	231 289	576 708	-
Mpumalanga Economic Growth Agency		-	-	-	231 289	-	-
3. Trade and Sector Development To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.	97 168	14 876	32 683	-	19 660	29 949	<u>-</u>
4. Business Regulation and Governance To ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights. Of which Public Entity	128 486	17 884	4 278	-	106 324	-	_
Mpumalanga Economic Regulator		_	_	_	106 324	_	_

			Currer	t Payments		Transfers and	Payments for	Payments for
ote		Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Asset
	<ol> <li>Economic Planning         To provide economic policy direction and strategies in addition to conducting research on the provincial, economy to inform strategy development.     </li> </ol>	21 210	16 670	4 540	-	_	-	-
	To unism     To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector     Of which     Public Entity	498 183	3 906	7 014	-	467 263	20 000	_
	Mpumalanga Tourism and Parks Board		-		_	467 263	-	-
- 11	Education  Aim: Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.	24 273 229	18 719 486	2 970 504		2 155 615	427 624	-
	Administration     To provide overall management of, and support to the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.	1 435 745	1 109 545	304 880	-	14 320	7 000	_
	Public Ordinary Schools Education     To provide ordinary education from Grades 1 to 12 in     accordance with the South African Schools Act, 1996     and White Paper 6 on inclusive education.     Of which     Conditional Grants	19 508 816	16 654 452	1 719 441	•	1 134 923		-
١	Maths, Science and Technology Grant		-	43 833	-	-	_	_
ı	National School Nutrition Programme Grant		1 850	683 670	-	120 534	-	-
	Independent Schools Subsidies     To support independent schools in accordance with the     South African Schools Act, 1996	23 182		-	-	23 182	-	_
	4. Public Special Schools Education To provide compulsory public education in Special Schools in accordance with the South African Schools Act. 1996 and White Paper 6 on Inclusive Education, Child Justice Act No. 75 of 2008, Children's Act No 38 of 2005.	409 554	333 962	34 380	-	41 212	_	-
	Of which Conditional Grant							
	Learners With Profound Intellectual Disabilities Grant		20 143	11 380	_	_	_	_
	5. Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.	774 171	466 191	25 142	-	282 658	180	-
	Infrastructure Development     To provide and maintain infrastructure facilities for the administration and schools.     Of which	1 186 638	33 100	729 494	-	3 600	420 444 <sup>.</sup>	
	Conditional Grants Education Infrastructure Grant		33 100	680 816	_	_	420 444	_
	Expanded Public Works Programme Integrated Grant for Provinces		_	2 278	_	_	_	_
	-							

			Current Payments			Transfers and	Payments for	
Vo	Total		Compensation	Goods and	Other	Subsidies	Capital	Financial Assets
	To provide troining, support and effective implementation of skills development programmes towards improving human capitol capacity for the Province Of which Conditional Grant		of employees	services			Assets	
	HIV and AIOS (Life Skills Education) Grant Non-profit institutions Mpumalanga Regional Training Trust		1 052	9 167 -	-	9 311 50 000	-	_
8	Public Works, Roads and Transport  Aim: To provide an Integrated, reliable and cost effective transport system that meets the development needs of the province. To deliver Infrastructure that promotes sustainable economic development and job creation.	4 993 301	1 142 016	1 756 545	-	1 081 409	1 013 331	-
	<ol> <li>Administration         To provide the Department with the overall monagement and administration, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.     </li> </ol>	359 479	215 099	131 306	-	6 933	6 141	-
	<ol> <li>Public Works Infrastructure         To provide a balanced and equitable provincial government building infrastructure that is accessible, sustainable, integrated and environmentally sensitive.     </li> </ol>	1 268 843	347 368	339 449	-	308 487	273 539	_
	<ol> <li>Transport Infrastructure         To promote accessibility and the safe, affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure.         Of which Conditional Grant     </li> </ol>	1 954 667	434 031	789 293	_	10 650	730 683	-
	Provincial Roads Maintenance Grant		_	493 256	-	-	412 659	-
	4. Transport Operations To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those with less or no limited access.  Of which Conditional Grant	1 317 433	91 630	467 880	-	755 212	2 711	-
	Public Transport Operations Grant		-	-	-	711 126	-	-
	5. Community Based Programmes  To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors  Of which  Conditional Grant  Expanded Public Works Programme Integrated Grant	82 879	53 888	28 617	-	117	257	-
	for Pravinces		-	7 038	-	-	_	_
9	Community Safety, Security and Liaison  Aim: A safe, secure, crime and road crash free Mpumalanga  Province	1 584 323	668 613	862 523	-	14 302	38 885	-
	Administration     To provide for the overall management and administrative support to the department, in accordance with applicable prescripts.	155 958	96 726	57 456	-	456	1 310	-
	Z. Civilian Oversight	57 957	43 625	13 540	_	192	600	

			t Payments		Transfers and		
e	Total	Compensation	Goods and	Other	Subsidles	Capital	Financial Asse
To exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities Of which Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces		of employees	services	_	_	Assets	_
3. Transport Regulation To provide a safe road environment through the regulation of traffic flow an public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.	730 437	520 276	159 683	-	13 582	36 896	-
4. Security Management To coordinate the provision of security services in the province.	639 971	7 986	631 844	-	62	79	_
Health  Aim: To improve the quality of health and well-being of all people of Mpumalanga Province by providing needsbased, 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.	16 824 794	9 843 065	5 384 179	_	110 987	1 486 563	
Administration     To provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.	361 166	161 622	167 727	-	30 620	1 197	_
District Health Services     To render comprehensive Primary Health Care Services     to the community using the District Health System     model.     Of which     Conditional Grants	10 499 662	6 506 514	3 739 806	-	15 749	237 593	_
District Health Programmes Grant		698 606	1 919 398	_	500	19 798	-
National Health Insurance Grant		29 804	38 824	_	-	800	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		11 840	1 300	_	_		
3. Emergency Medical Services 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 and 40 minutes in rural areas.	446 077	338 533	80 775	-	1 526	25 243	_
4. Provincial Hospital Services To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.	1 649 328	1 245 355	398 119	-	3 559	2 295	_
5. Central Hospital Services To render tertiary health care services and to provide a platform for training of health care workers and to	1 493 112	1 010 737	453 578	-	1 369	27 428	-
conduct research.  Of which  Conditional Grant							
conduct research. Of which		48 734	70 292	_	100	26 259	_

**Current Payments** Transfers and Payments for Payments for Compensation Goods and Subsidies Capital Financial Assets Total of employees services Assets To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. Of which **Conditional Grant** Human Resources and Training Grant 268 254 6012 7. Health Care Support Services 295 493 131 122 133 686 74 30 611 To improve the quality and access of health care provided through: The availability of pharmaceuticals and other oncillaries. 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. 8. Health Facilities Management 1 569 817 62 757 345 864 1 161 196 To build, upgrade, renovate, rehabilitate and maintain health facilities. Of which Conditional Grants Health Facility Revitalisation Grant 49 442 203 009 210 859 11 Culture, Sport and Recreation 604 141 216 983 184 722 41 100 161 336 To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga. 1. Administration 105 570 65 405 36 415 1 200 2 550 To provide for the overall management and administrative support of the department, in accordance with applicable National and provincial policies, the Public Finance Management Act, the Public Service Act and other legislation and policies. 2. Cultural Affairs 114 751 43 371 29 030 32 250 10 100 To promote cultural diversity; multi-faith, multilingualism, and the transformation of the heritage landscape and in the process ensure that socioeconomic development takes place in the province Of which Conditional Grants Expanded Public Works Programme Integrated Grant for Provinces 2 279 Social Sector Expanded Public Works Programme Incentive Grant for Provinces 1 631 3. Library and Archives Services 225 750 84 050 72 000 1 500 68 200 To provide and promote public libraries, archives and records management in the province Of which Conditional Grant Community Library Services Grant 64 807 1 500 54 200 48 781 158 070 4. Sports and Recreation 24 157 47 277 6 150 80 486 To develop and enhance the sporting and recreation capabilities of the people of Mpumalanga Of which Conditional Grant Mass Participation and Sport Development Grant 7 185 43 794 1 257

		1	Curren	t Payments		ransters and	Payments for	Payments for
/ot	e	Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Assets
			Or employees	SELAICES			Masera	
2	Social Development  Aim: To provide, equitable, integrated ond quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga	1 616 230	831 749	274 200	-	396 679	113 602	-
	Administration     To provide the strategic management and support services at all levels of the department that is provincial and district	411 885	209 287	125 557	-	1 978	75 063	-
	Social Welfare Services     To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations	291 548	108 042	62 354	-	119 668	1 484	-
	Children and Families     To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations	482 218	269 440	14 190	-	196 388	2 200	-
	4. Restorative Services To provide integrated developmental social crime and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations	234 935	121 294	43 412	-	52 938	17 291	-
	5. Development and Research To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information Of which Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces	195 644	123 686	28 687 264	_	25 707 5 630	17 564 -	_
	Human Settlements  Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.	1 506 885	233 899	71 827		1 199 175	1 984	-
	Administration     To provide Strategic administrative and management support to the department.	171 834	105 612	64 132	-	105	1 984	
	Housing Needs, Research and Planning     To facilitate and undertake housing delivery planning.	61 588	59 118	2 470	-	-	-	-
	3. Housing Development  To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.  Of which Conditional Grants	1 259 782	56 213	4 500	-	1 199 069	_	-
	Human Settlements Development Grant Expanded Public Works Pragramme Integrated Grant for Provinces		-	- 2 000	-	924 416	-	-
	Housing Asset Management     To facilitate for tenure security and land rights through	13 681	12 956	725	_	-	-	-
	the delivery of Title Deeds.							
ot:	al 2022/23 allocation to departmental baseline	S6 442 764	33 621 397	12 711 299	-	5 979 522	4 130 546	-