

**THE PROVINCE OF MPUMALANGA  
DIE PROVINSIE MPUMALANGA**

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**No. 2037**

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**CONTENTS · INHOUD***No.**Page  
No.    Gazette  
No.***PREMIER'S NOTICE**

2	Mpumalanga Adjustment Appropriation Act (4/2011): For general information .....	3	2037
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**PREMIER'S NOTICE**

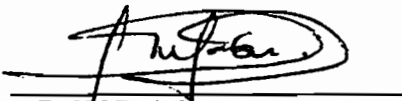
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No. 2

19 April 2012

**MPUMALANGA ADJUSTMENT APPROPRIATION ACT, 2011  
(ACT NO. 4 OF 2011)**

It is hereby notified that I, **David Dabede Mabuza**, 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 Adjustment Appropriation Act, 2011. The Mpumalanga Adjustment Appropriation Act, 2011 (Act No. 4 of 2011), is hereby published for general information.



**D.D. MABUZA**  
**PREMIER: MPUMALANGA PROVINCE**  
**DATE: 20/12/2011**

**ACT**

**To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2011/12 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

**WHEREAS** the Mpumalanga Appropriation Act, 2011 (Act No. 1 of 2011), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2011/12 financial year;

**AND WHEREAS** section 31 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for provincial adjustments to be effected to the amounts of money appropriated in an Appropriation Act,

**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 the Mpumalanga Appropriation Act, 2011 (Act No. 1 of 2011), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts.

**Appropriation of adjusted amounts of money for requirements of Province**

2. (1) Adjusted appropriations by the Mpumalanga Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2011/12 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified are set out in Schedule 1 to this Act.  
  
(2) The spending of appropriations contemplated in subsection (1) is subject to 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 1 may only be utilised for the purpose indicated, and may not be used for any other purpose, unless an Act of Legislature 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 1 must be utilised subject to the conditions imposed by the Minister.

**Regulations**

5. The MEC for Finance, may by notice in the *Gazette*, make regulations regarding-
  - (a) Anything which may be prescribed in terms of this Act; and
  - (b) Any ancillary incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

**Short title**

6. This Act is called the Mpumalanga Adjustments Appropriation Act, 2011

SCHEDULE 1								
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>1</b>	<b>Office of the Premier</b>	<b>7 239</b>	<b>(10 024)</b>	<b>14 493</b>	<b>-</b>	<b>200</b>	<b>2 570</b>	<b>-</b>
	Mission: To provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development							
	<b>1. Administration</b> <i>To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province</i>	<b>6 623</b>	<b>(5 424)</b>	<b>9 324</b>	<b>-</b>	<b>91</b>	<b>2 632</b>	<b>-</b>
	<b>2. Institutional Development</b> <i>To enhance good corporate governance, coordinate and provide strategic leadership with regard to transversal corporate issues, information technology, communication and legal services.</i>	<b>1 575</b>	<b>(1 800)</b>	<b>3 439</b>	<b>-</b>	<b>10</b>	<b>(74)</b>	<b>-</b>
	<b>3. Policy and Governance</b> <i>To provide effective macro policy advice, coordination and monitoring of key focus areas including provincial planning; implementation of provincial programmes; mainstreaming of gender, disability, and children; regional and international cooperation; research and information management, advocacy services; and coordinate key strategic interventions.</i>	<b>(959)</b>	<b>(2 800)</b>	<b>1 730</b>	<b>-</b>	<b>99</b>	<b>12</b>	<b>-</b>
<b>2</b>	<b>Provincial Legislature</b>	<b>13 469</b>	<b>(7 790)</b>	<b>37 939</b>	<b>-</b>	<b>561</b>	<b>(17 241)</b>	<b>-</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> <i>To provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.</i>	<b>(84)</b>	<b>(773)</b>	<b>128</b>	<b>-</b>	<b>561</b>	<b>-</b>	<b>-</b>
	<b>2. Parliamentary Committees</b> <i>To ensure fulfilment of the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3. Strategic Management</b> <i>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.</i>	<b>(1 373)</b>	<b>(884)</b>	<b>(489)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4. Parliamentary Operations</b> <i>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</i>	<b>6 764</b>	<b>(2 386)</b>	<b>9 150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>5. Financial Governance</b> <i>To support the Legislature and its Committees through effective financial management, supply chain and audit functions to improve support to the core business of the Legislature.</i>	<b>1 381</b>	<b>(1 434)</b>	<b>2 375</b>	<b>-</b>	<b>-</b>	<b>440</b>	<b>-</b>
	<b>6. Corporate Services</b> <i>To provide strategic and leadership support to the Legislature in relation to Human Capital Management, Information and Communication Technology, Communications and Institutional Support to ensure institutional effectiveness and the achievement of the core business of the Legislature.</i>	<b>6 781</b>	<b>(2 313)</b>	<b>26 775</b>	<b>-</b>	<b>-</b>	<b>(17 681)</b>	<b>-</b>

Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>3</b>	<b>Finance</b>	<b>12 003</b>	<b>(527)</b>	<b>12 275</b>	<b>-</b>	<b>527</b>	<b>(272)</b>	<b>-</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>	<b>2 053</b>	<b>(670)</b>	<b>2 625</b>	<b>-</b>	<b>370</b>	<b>(272)</b>	<b>-</b>
	<i>Responsible for the political, financial and administrative management of the Department.</i>							
	<b>2. Sustainable Resource Management</b>	<b>(400)</b>	<b>(400)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>3. Assets and Liabilities Management</b>	<b>8 000</b>	<b>143</b>	<b>7 700</b>	<b>-</b>	<b>157</b>	<b>-</b>	<b>-</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>4. Financial Governance</b>	<b>2 350</b>	<b>400</b>	<b>1 950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>To facilitate, monitor, support and provide professional advice to ensure good Governance in the Province.</i>							

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		R'000	Compensation of employees	Goods and services				Other
<b>4</b>	<b>Co-operative Governance and Traditional Affairs</b>	<b>148 001</b>	<b>2 327</b>	<b>28 263</b>	<b>-</b>	<b>94 688</b>	<b>22 723</b>	<b>-</b>
	Mission: To facilitate and coordinate intergovernmental structures and departmental agencies for sustainable integrated service delivery through public participation and traditional system of governance							
	<b>1. Administration</b>	<b>5 840</b>	<b>-</b>	<b>6 834</b>	<b>-</b>	<b>-</b>	<b>(994)</b>	<b>-</b>
	To provide overall operational and administrative support and management to all units in the Department in accordance with all applicable Acts and policies of which Rentals for office space			<b>6 834</b>			<b>(994)</b>	
	<b>2. Local Governance</b>	<b>7 900</b>	<b>1 000</b>	<b>6 900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	To support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates of which Municipal support			<b>6 900</b>				
	<b>3. Development and Planning</b>	<b>134 101</b>	<b>-</b>	<b>15 696</b>	<b>-</b>	<b>94 688</b>	<b>23 717</b>	<b>-</b>
	Strengthen and support the capacity of municipalities to enable them to fulfil their constitutional and other legislative development and planning mandates of which: Water and Sanitation (Function shift from Vote 13) Disaster Management - stipends, and uniforms for waste management Waste Management - purchase of graders Roll Over - Bloemendal Pipeline Distner Management- Relief material of a capital nature Roll Over- Disaster Management- ICT Roll Over - boreholes Roll Over- MIG Impact assessment Conditional Grant Expanded Public Works Programme Incentive grant (Infrastructure)			<b>11 360</b>		<b>85 000</b> <b>9 688</b>	<b>10 640</b> <b>6 000</b> <b>5 500</b> <b>1 577</b>	
	<b>4. Traditional Institutional Management</b>	<b>(840)</b>	<b>827</b>	<b>(1 667)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Support, strengthen and capacitate the developmental capacity and capability of traditional councils to accelerate rural development							
	<b>5. The House of Traditional Leaders</b>	<b>1 000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Provide strategic and political leadership to the Houses of Traditional Leaders							



Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		R'000	Compensation of employees	Goods and services				Other
<b>5</b>	<b>Agriculture Rural Development and Land Administration</b>	<b>2 919</b>	<b>4 000</b>	<b>(2 431)</b>	<b>-</b>	<b>2 503</b>	<b>(1 153)</b>	<b>-</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							
	1. Administration	4 221	-	4 221	-	-	-	-
	To provide political, strategic leadership and governance.							
	2. Sustainable Resource Management	169	400	(231)	-	-	-	-
	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 Reduction of baseline Conditional grant Rollover - Infrastructure grant to Provinces					(14 900)		
	3. Farmer Support and Development	(25 374)	7 000	(5 932)	-	648	(27 090)	-
	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							
	4. Veterinary Services	872	1 200	(328)	-	-	-	-
	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.							
	5. Technology, Research And Development	1 289	-	(261)	-	-	1 550	-
	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 Comprehensive Rural Development Programme							
	6. Agricultural Economics	(3 768)	(3 400)	(368)	-	-	-	-
	The programme deals with rural development, economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.							
	7. Structured Agricultural Training	26 822	-	580	-	1 855	24 387	-
	This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels of which Conditional grant Expanded Public Works Programme incentive grant (Infrastructure)					1 855		
	8. Land Administration	(1 312)	(1 200)	(112)	-	-	-	-
	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	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		R'000	Compensation of employees	Goods and services				Other
<b>6</b>	<b>Economic Development, Environment and Tourism</b>	<b>62 721</b>	<b>1 740</b>	<b>13 680</b>	<b>-</b>	<b>47 301</b>	<b>-</b>	<b>-</b>
	<i>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</i>							
	<b>1. Administration</b>	<b>14 979</b>	<b>(1 884)</b>	<b>17 283</b>	<b>-</b>	<b>(420)</b>	<b>-</b>	<b>-</b>
	<i>Provide integrated support service to the department. of which</i>							
	<i>Special allocation towards contractual obligations</i>			15 000				
	<b>2. Integrated Economic Development</b>	<b>701</b>	<b>1 884</b>	<b>(1 183)</b>	<b>-</b>	<b>-</b>	<b>-</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.</i>							
	<b>3. Trade and Sector Development</b>	<b>47 041</b>	<b>870</b>	<b>(1 550)</b>	<b>-</b>	<b>47 721</b>	<b>-</b>	<b>-</b>
	<i>Responsible for facilitating a transparent, predictable and stable business environment and fair trade. of which</i>							
	<i>Mpumalanga Tourism and Parks Agency</i>					47 721		
	<b>4. Business Regulation</b>	<b>(1 530)</b>	<b>(1 000)</b>	<b>(530)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.</i>							
	<b>5. Economic Planning</b>	<b>(1 375)</b>	<b>(1 035)</b>	<b>(340)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development, providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development</i>							
	<b>6. Environmental Development</b>	<b>2 905</b>	<b>2 905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	Compensation of employees	Goods and services			
<b>7 Education</b>	<b>249 077</b>	<b>290 901</b>	<b>(86 109)</b>	<b>-</b>	<b>(23 061)</b>	<b>67 346</b>	<b>-</b>
	Mission: The Mpumalanga Department of Education (MDE) is committed in providing 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 and Human resource development. We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities						
	<b>1. Administration</b>						
	9 928	8 720	2 788	-	150	(1 730)	-
	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>						
	214 758	266 176	(92 571)	-	(32 553)	73 706	-
	To provide education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 of which						
	Conditional grants						
	Rollover - National School Nutrition Grant						
	Rollover - Infrastructure Grant to provinces						
	Post Disaster Recovery and Reconstruction projects grant						
	Expanded Public Works Programme incentive grant (Infrastructure)						
	Expanded Public Works Programme incentive grant (Social sector)						
	Rollover - Technical Secondary School Recapitalisation Grant						
	<b>3. Independent School Subsidies</b>						
	-	-	-	-	-	-	-
	To support Independent Schools in accordance with the South African Schools Act.						
	<b>4. Public Special School Education</b>						
	(82)	-	(472)	-	5 080	(4 690)	-
	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.						
	<b>5. Further Education and Training (FET)</b>						
	6 462	-	-	-	6 462	-	-
	To provide Further Education (FET) at public FET Colleges in accordance with the Further Education and Training Act of which						
	Conditional grant						
	Further Education and Training Grant						
	<b>6. Adult Basic Education and Training (ABET)</b>						
	4 998	5 438	1 760	-	(2 200)	-	-
	To provides Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.						
	<b>7. Early Childhood Development (ECD)</b>						
	4 862	4 939	(137)	-	-	60	-
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5.						
	<b>8. Auxiliary and Associated Services</b>						
	8 151	5 628	2 523	-	-	-	-
	To provide the education institutions as a whole with training and support of which						
	Conditional grant						
	Rollover - HIV/AIDS Life skills grant						
			123				

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<b>8 Public Works, Roads and Transport</b>	<b>(182 816)</b>	<b>(234 206)</b>	<b>45 342</b>	<b>-</b>	<b>7 010</b>	<b>(962)</b>	<b>-</b>
Mission: To effectively and efficiently implement all mandates relating to traffic management, asset and property management, public and freight transport, roads and							
<b>1. Administration</b>	<b>(39 579)</b>	<b>(11 700)</b>	<b>(48 119)</b>	<b>-</b>	<b>120</b>	<b>20 120</b>	<b>-</b>
To conduct overall management and administrative support of the Department.							
<b>2. Public Works</b>	<b>180</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>180</b>	<b>200</b>	<b>-</b>
To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government							
<b>3. Roads Infrastructure</b>	<b>150 642</b>	<b>-</b>	<b>144 632</b>	<b>-</b>	<b>6 010</b>	<b>-</b>	<b>-</b>
To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance of which Reduction - Disaster fund Conditional grants Roll-Over: Infrastructure Grant to Provinces Expanded Public Works Programme incentive grant (Infrastructure)							
<b>4. Public and Freight Transport</b>	<b>452</b>	<b>4 000</b>	<b>(5 248)</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>-</b>
To promote accessibility of Public Transport, through integrated transport planning.							
<b>5. Traffic Management (Function shifted to Vote 09)</b>	<b>(295 581)</b>	<b>(226 506)</b>	<b>(46 793)</b>	<b>-</b>	<b>(1 000)</b>	<b>(21 282)</b>	<b>-</b>
To maintain law and order on the roads and to provide traffic policing							
<b>6. Community Based Programmes</b>	<b>1 070</b>	<b>-</b>	<b>1 070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To coordinate the successful implementation of the EPWP Phase 2 in the Province. of which Conditional grant Expanded Public Works Programme incentive grant (Infrastructure)							
			<b>1 070</b>				

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<b>9 Safety, Security and Liaison</b>	<b>331 176</b>	<b>234 746</b>	<b>72 982</b>	<b>-</b>	<b>1 189</b>	<b>22 259</b>	<b>-</b>
Mission: To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.							
<b>1. Administration</b>	<b>34 996</b>	<b>7 900</b>	<b>26 539</b>	<b>-</b>	<b>129</b>	<b>428</b>	<b>-</b>
To provide corporate support services to the department							
<b>2 Civil Oversight</b>	<b>403</b>	<b>(156)</b>	<b>526</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>-</b>
To promote service excellence through monitoring and evaluation of SAPS performance and to develop policy interventions through research on policing matters.							
<b>3: Crime Prevention &amp; Police Relations</b>	<b>196</b>	<b>496</b>	<b>(360)</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>
To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation of which <i>Conditional Grant Expended Public Works Programme Incentive grant (Social sector)</i>		<b>196</b>					
<b>4. Transport regulation (Function shifted from Vote 06)</b>	<b>295 581</b>	<b>226 506</b>	<b>46 277</b>	<b>-</b>	<b>1 000</b>	<b>21 798</b>	<b>-</b>
To provide Traffic Management and Road Safety in the province <i>of which Conditional grant Rollover - Overload control grant</i>			<b>331</b>				<b>-</b>

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	Compensation of employees	Goods and services			
<b>10 Health</b>	<b>182 774</b>	<b>349 031</b>	<b>(185 982)</b>	<b>-</b>	<b>24 241</b>	<b>(4 516)</b>	<b>-</b>
Mission: To improve the quality of health and wellbeing of all people of Mpumalanga by providing needs based, people centered, equitable health care delivery system through an integrated network of healthcare services provided by a cadre of dedicated and well skilled health workers.							
<b>1. Administration</b>	<b>(24 482)</b>	<b>(13 693)</b>	<b>(15 157)</b>	<b>-</b>	<b>949</b>	<b>3 419</b>	<b>-</b>
To provide the overall management of the department and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration. of which Enhancement of security measures			2 620			6 000	
<b>2. District Health Services</b>	<b>187 508</b>	<b>212 017</b>	<b>(50 887)</b>	<b>-</b>	<b>27 395</b>	<b>(1 017)</b>	<b>-</b>
To render comprehensive primary health care services to the community using district health system as model. of which Conditional Grant Expended Public Works Programme Incentive grant (Social					3 310		
<b>3. Emergency Medical Services</b>	<b>-</b>	<b>21 257</b>	<b>(15 701)</b>	<b>-</b>	<b>-</b>	<b>(5 556)</b>	<b>-</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>58 348</b>	<b>91 814</b>	<b>(31 373)</b>	<b>-</b>	<b>2 000</b>	<b>(4 093)</b>	<b>-</b>
To render secondary health services in regional hospitals and to render TB specialised hospital services.							
<b>5. Central Hospital Services</b>	<b>16 587</b>	<b>19 056</b>	<b>(2 469)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Render secondary and tertiary health care services and to provide a platform for training of health care workers of which Conditional grant Rollover - National Tertiary Services Grant			3 851				
<b>6. Health Sciences and Training</b>	<b>1 000</b>	<b>26 080</b>	<b>(18 836)</b>	<b>-</b>	<b>(6 103)</b>	<b>(141)</b>	<b>-</b>
Ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.							
<b>7. Health Care Support Services</b>	<b>(2 267)</b>	<b>(3 500)</b>	<b>(6 986)</b>	<b>-</b>	<b>-</b>	<b>8 219</b>	<b>-</b>
Improve the quality and access of health care provided through: the availability of pharmaceutical and ancillaries, rendering of credible forensic health care, availability and use of appropriate technologies, improvement of quality of life by providing needed assistive devices, co-ordination and stakeholder management involved in specialised care and rendering in-house service. of which Conditional grant Rollover - Forensic Pathology Services grant			2 493				
<b>8. Health Facilities Management</b>	<b>(53 920)</b>	<b>(4 000)</b>	<b>(44 573)</b>	<b>-</b>	<b>-</b>	<b>(5 347)</b>	<b>-</b>
To build, upgrade, renovate, rehabilitate and maintain facilities. of which Stabilisation of building structure - Shongwe Hospital						18 500	

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		R'000	Compensation of employees	Goods and services				Other
<b>11</b>	<b>Culture, Sport and Recreation</b>	<b>36 000</b>	<b>(2 200)</b>	<b>11 200</b>	<b>-</b>	<b>100</b>	<b>26 900</b>	<b>-</b>
	Mission: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.							
	<b>1. Administration</b>	-	(1 500)	1 400	-	100	-	-
	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.							
	<b>2 Cultural Affairs</b>	-	(2 000)	2 000	-	-	-	-
	Assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.							
	<b>3 Library and Archive Services</b>	35 000	300	7 800	-	-	26 900	-
	Promote public libraries and archives in the province. of which Archive building						36 000	
	<b>4 Sport and Recreation</b>	1 000	1 000	-	-	-	-	-
	Develop and enhance the sporting capabilities of the people of Mpumalanga.							
<b>12</b>	<b>Social Development</b>	<b>5 034</b>	<b>7 042</b>	<b>5 044</b>	<b>-</b>	<b>(4 528)</b>	<b>(2 524)</b>	<b>-</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>	245	812	-	-	572	(1 139)	-
	To provide the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District							
	<b>2. Social Welfare Services</b>	6 785	6 230	3 996	-	(2 000)	(1 441)	-
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.							
	<b>3. Development and Research</b>	(1 996)	-	1 048	-	(3 100)	56	-
	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.							

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<b>13 Human Settlements</b>	<b>(98 350)</b>	-	<b>24 075</b>	-	<b>(125 320)</b>	<b>2 895</b>	-
Mission: To facilitate the creation of integrated sustainable human settlements							
<b>1. Administration</b>	<b>21 820</b>	-	<b>20 895</b>	-	<b>20</b>	<b>905</b>	-
To ensure the development of capacity of staff to provide effective and efficient services							
<b>2. Housing Needs, Research and Planning</b>	<b>(94 830)</b>	-	<b>3 180</b>	-	<b>(100 000)</b>	<b>1 990</b>	-
To facilitate research and planning for the establishment of sustainable Human Settlements of which							
Water provision (Function shift to Vote 04)					(85 000)		
Funding of contractual obligations in Vote 6					(15 000)		
Infrastructure projects in Municipalities						1 290	
<b>3. Housing Development, Implementation and Targets</b>	<b>(25 340)</b>	-	-	-	<b>(25 340)</b>	-	-
Creation of sustainable human settlements of which							
Conditional Grant							
Disaster relief conditional grant					360		
<b>4. Housing Asset Management</b>	-	-	-	-	-	-	-
Facilitate housing assets management							
<b>TOTAL</b>	<b>769 247</b>	<b>635 040</b>	<b>(9 229)</b>	-	<b>25 411</b>	<b>118 025</b>	-