



THE PROVINCE OF MPUMALANGA  
DIE PROVINSIE MPUMALANGA

**Provincial Gazette Extraordinary**  
**Buitengewone Provinsiale Koerant**

*(Registered as a newspaper) • (As 'n nuusblad geregistreer)*

**Vol. 18**

NELSPRUIT, 13 OKTOBER 2011  
OCTOBER

**No. 1976**

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## PREMIER'S NOTICE

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No. 3

13 October 2011

### MPUMALANGA APPROPRIATION ACT, 2011 (ACT NO. 1 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 Appropriation Act, 2011. The Mpumalanga Appropriation Act, 2011 (Act No. 1 of 2011), is hereby published for general information.



D.D. MABUZA  
PREMIER: MPUMALANGA PROVINCE  
DATE: 20 June 2011

**MPUMALANGA PROVINCE**

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**MPUMALANGA  
APPROPRIATION ACT, 2011**

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*(As passed by the Mpumalanga Provincial Legislature on 14 June 2011)*

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(MEC FOR FINANCE)

Act No. 1 of 2011]

## ACT

To appropriate money from the Provincial Revenue Fund for the requirements of the province for the 2011/12 financial year; and to provide for subordinate matters incidental thereto.

## PREAMBLE

**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

**AND WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the province;

**BE IT THEREFORE ENACTED** by the Provincial Legislature of the Province of Mpumalanga, as follows:—

### Definitions

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

“**conditional grants**” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

**“MEC”** means the Member of 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 *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

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

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

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

### **Appropriation of money for the requirements of the province**

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2011/12 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule.

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

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

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

**Appropriation listed as specifically and exclusively**

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

**Conditional Expenditure**

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

**Authorisation of expenditure**

5. (1) In addition to the authorisation to use funds from the Provincial Revenue Fund to defray expenditure of an exceptional nature contemplated in section 25 of the Public Finance Management Act, and despite any contrary provision contained in any other law, the MEC may approve, before an Adjustment Appropriation Act is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure

qualifies for inclusion in an Adjustment Appropriate Act in terms of section 31(2) of the Public Finance Management Act, and provided further that the expenditure—

- (a) is unforeseeable and unavoidable, and delaying disbursement of funds would negatively impact service delivery;
  - (b) was announced by the MEC during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
  - (c) was approved in the previous year's appropriation and is to be rolled over to the 2011/12 financial year to finalise expenditure which could not take place in the 2010/11 financial year as originally planned.
- (2) Expenditure approved in terms of subsection (1)-
- (a) may not exceed the total amount of Thirty Million Rand set aside for unforeseen and unavoidable natural disasters in the provincial annual budget;
  - (b) is a direct charge against the Provincial Revenue Fund;
  - (c) must be included either in the next provincial adjustment 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**

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

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

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

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

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

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

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

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

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of Employees	Goods and Services	Other		
<b>9 Safety, Security and Liaison</b>	<b>122 553</b>	<b>69 420</b>	<b>48 193</b>	<b>-</b>	<b>100</b>	<b>4 840</b>
Mission: To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.						
<b>1. Administration</b>	<b>63 983</b>	<b>38 978</b>	<b>23 415</b>	<b>-</b>	<b>100</b>	<b>1 490</b>
To provide a coordinated management and support of the Department in accordance with applicable prescripts.						
<b>2. Civilian Oversight</b>	<b>12 630</b>	<b>6 103</b>	<b>3 477</b>	<b>-</b>	<b>-</b>	<b>3 050</b>
To monitor and evaluate the performance of South African Police Service. <i>of which</i> <i>Computerised complaints management system</i> <i>MEC's excellence Award</i>			500			3 000
<b>3. Crime Prevention and Community Police Relations</b>	<b>45 940</b>	<b>24 339</b>	<b>21 301</b>	<b>-</b>	<b>-</b>	<b>300</b>
To provide integrated social crime prevention interventions safer communities <i>of which</i> <i>Tourism Safety Monitors contract renewal and recruitment</i> <i>Municipal Safety Plan development and implementation</i> <i>16 Days of Activism Against Women and Child abuse</i> <i>Social Crime awareness programme</i> <i>izimbizo projects</i> <i>Community Policing Forum</i>		8 700	2 000 2 000 6 000 3 000 1 700			
<b>10 Health</b>	<b>7 365 135</b>	<b>3 950 125</b>	<b>2 427 936</b>	<b>-</b>	<b>188 621</b>	<b>798 453</b>
Mission: To improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers						
<b>1. Administration</b>	<b>397 912</b>	<b>98 253</b>	<b>285 898</b>	<b>-</b>	<b>9 100</b>	<b>4 661</b>
To provide overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support <i>of which</i> <i>Security of Facilities</i> <i>Special allocation for Outreach programmes</i>			191 883 3 000			
<b>2. District Health Services</b>	<b>3 925 513</b>	<b>2 437 661</b>	<b>1 340 587</b>	<b>-</b>	<b>107 463</b>	<b>39 802</b>
To render comprehensive Primary Health Care Services to the community using District Health System as a model <i>of which</i> <i>Occupation Specific Dispensation for Doctors</i> <i>Occupation Specific Dispensation for Therapists</i> <i>Maternal and Child Health</i> <i>Family Health Team Pilots</i> <i>Public Hospital Norms and Standards</i> <i>Four New Community Health Centre's -resourcing of the centres</i> <i>Waste Management</i> <i>conditional grant</i> <i>Comprehensive HIV/AIDS grant</i>		4 932 19 475 41 420 68 041	18 513 8 079 19 390 14 930 42 000 390 415		360 30 550	1 360

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>3. Emergency Medical Services</b>	243 958	152 766	65 907	-	-	25 285
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>	846 176	568 549	232 961	-	27 143	17 523
To render secondary health services in regional hospitals and to render TB specialised hospital services <i>of which</i> TB and HIV/AIDS Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists		14 000 2 000 5 000	1 800		4 200	
<b>5. Central Hospital Services</b>	771 778	501 968	243 052	-	754	26 004
To render secondary and tertiary health care services and to provide a platform for training of health care workers including research <i>of which</i> Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists conditional grant National Tertiary Services grant		2 000 5 000 34 000	45 858		-	12 021
<b>6. Health Sciences and Training</b>	252 563	121 819	82 823	-	44 021	3 900
To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. <i>of which</i> conditional grant Health Professions Training and Development grant		35 000	32 778		10 000	3 000
<b>7. Health Care Support Services</b>	112 590	58 144	44 108	-	140	10 198
To improve the quality and access of health care provided through: The availability of pharmaceuticals and other ancillaries. Rendering of credible forensic health care which contributes meaningfully to the criminal justice system. The availability and use of the appropriate health technologies Improvement of quality of life by providing needed assistive devices Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain <i>of which</i> Health Technology conditional grant Forensic Pathology Services grant		1 624 36 086	14 328			2 700
<b>8. Health Facilities Management</b>	814 645	10 965	132 600	-		671 080
To build, upgrade, renovate, rehabilitate and maintain facilities. <i>of which</i> Nursing College upgrading and maintenance conditional grants Hospital Revitalisation grant Health Infrastructure grant		3 800	48 558 5 300	898		1 700 304 199 141 068

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

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

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
		Compensation of Employees	Goods and Services	Other			
13	Human Settlements	1 194 824	121 790	20 428	-	1 052 606	-
	Mission: To facilitate the creation of integrated sustainable human settlements						
	1. Administration	58 946	46 280	12 666	-	-	-
	Provision of Political Leadership and guidance to the Department, Effective political leadership rendered to the department, Promotion of intergovernmental activities, Render human resources management and development services, Render security management services, Render Information Management and Information Technology development and maintenance, Render management accounting services. Render financial accounting services. Render supply chain management.						
	2. Housing Needs, Research and Planning	132 285	30 447	1 838	-	100 000	-
	To facilitate research and planning for the establishment of sustainable Human Settlements of which Bulk infrastructure water provision					100 000	
	3. Housing Development, Implementation and Targets	996 471	45 063	5 924	-	945 484	-
	To create sustainable human settlements of which Additional allocation for housing units Conditional Grant Human Settlements Development Grant					28 807 916 677	
	4. Housing Asset Management	7 122	-	-	-	7 122	
	To facilitate housing assets management of which Mpumalanga Housing Associations					7 122	
	<b>TOTAL 2011/12 PROVINCIAL ESTIMATES</b>	<b>29 197 955</b>	<b>16 721 646</b>	<b>5 982 586</b>	<b>-</b>	<b>3 741 590</b>	<b>2 752 133</b>
	Funding for Expanded Public Works Programme Incentive grant	22 893					
	<b>TOTAL PROVINCIAL ALLOCATION</b>	<b>29 220 848</b>					