

**MPUMALANGA PROVINCE**

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**MPUMALANGA  
APPROPRIATION BILL, 2014**

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*(As introduced in the Provincial Legislature (proposed section 120))*

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(MEC FOR FINANCE)

## BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Mpumalanga Appropriation Act for the 2015/16 financial year, and to provide for matters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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

**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 meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the meaning ascribed, and —

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are 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 as 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 as 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 2014/15 financial year to votes and main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, Public Finance Management Act and Division of Revenue Act for the 2014/15 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 section 6 of the Mpumalanga Appropriation Act, 2013 (Act No. 2 of 2013), and the applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013) as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for 2014/15 financial year is in force, the applicable provision of that Act. -

#### **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 utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended —

- (a) by an Act of Provincial Legislature; or
- (b) in terms of the annual Division of Revenue Act for the 2014/15 financial year.

#### **Conditional allocations**

4. (1) 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 anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the MEC may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and —

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2014/15 annual budget for a project and the disbursement of funds is required for the implementation of the project; or
- (c) was approved in the appropriation for the 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 financial year as originally

(2) 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; and
- (d) must, despite section (31)(2) of the Public Finance Management Act, be included in the Mpumalanga Adjustments Appropriation Bill for the 2014/15 financial year.

#### **Spending before commencement of Mpumalanga Appropriation Act for 2015/16 financial year**

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the

#### **Short title**

7. This Act is called the Mpumalanga Appropriation Act, 2014

SCHEDULE								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	<b>Office Of The Premier</b> <i>Aim: To provide strategic leadership through effective coordination of government programmes, intergrated planning, monitoring, evaluation and institutional development.</i>  <b>1. Administration</b> <i>To perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.</i>  <b>2. Institutional Development</b> <i>To provide Institutional development services, advice, strategic support, coordination and development of policies to ensure operational effeciency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and effecient services.</i>  <b>3. Policy and Governance</b> <i>To provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial Planning, Implementation of provincial programmes; Mainstreaming of gender, disability, children and youth; Regional and International cooperation; Research and information management; Advisory servicesto the Premier, EXCO committee, Executive Council and MPAC; Coordinate key strategic interventions to improve departmental performance.</i>	205,372	125,359	71,830	–	4,156	4,027	–
	<b>1. Administration</b> <i>To perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.</i>	83,618	54,038	28,750	–	60	770	–
	<b>2. Institutional Development</b> <i>To provide Institutional development services, advice, strategic support, coordination and development of policies to ensure operational effeciency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and effecient services.</i>	74,044	39,223	30,460	–	4,036	325	–
	<b>3. Policy and Governance</b> <i>To provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial Planning, Implementation of provincial programmes; Mainstreaming of gender, disability, children and youth; Regional and International cooperation; Research and information management; Advisory servicesto the Premier, EXCO committee, Executive Council and MPAC; Coordinate key strategic interventions to improve departmental performance.</i>	47,710	32,098	12,620	–	60	2,932	–
2	<b>Provincial Legislature</b> <i>Aim: 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.</i>  <b>1. Administration</b> <i>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.</i>  <b>2. Parliamentary Business</b> <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	273,488	132,029	98,706	–	37,894	4,859	–
	<b>1. Administration</b> <i>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.</i>	116,245	60,737	50,649	–	–	4,859	–
	<b>2. Parliamentary Business</b> <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	157,243	71,292	48,057	–	37,894	–	–
3	<b>Finance</b> <i>Aim: To equitably allocate and optimal utaliation of provincial resources to ensure quality and better life for all through quality financial advice and support to departments, public entities and municipalities, efficient financial management and fiscal discipline and effective use of financial resources.</i>  <b>1. Administration</b> <i>To provide political, financial and administrative management of the department.</i>  <b>2. Sustainable Resources Management</b> <i>To promote optimal and effective provincial resources allocation and utilization, efficient provincial budget management ,accurate financial reporting on provincial revenue generation and maximazation, 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.</i>  <b>3. Asset And Liabilities Management</b> <i>To monitor and support of Assets &amp; Liabilities, Provincial Supply Chain Management, Public Private Partnership, Transversal Systems and Information Technology Services as well as the provisioning of information technology infrastructure to votes, municipalities and public entities.</i>  <b>4. Financial Governance</b> <i>To faciltate, monitor, support and provide professional advise to ensure good governance in the Province.</i>	268,169	154,436	105,797	–	3,509	4,427	–
	<b>1. Administration</b> <i>To provide political, financial and administrative management of the department.</i>	79,919	49,017	28,233	–	509	2,160	–
	<b>2. Sustainable Resources Management</b> <i>To promote optimal and effective provincial resources allocation and utilization, efficient provincial budget management ,accurate financial reporting on provincial revenue generation and maximazation, 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.</i>	46,946	36,389	7,507	–	3,000	50	–
	<b>3. Asset And Liabilities Management</b> <i>To monitor and support of Assets &amp; Liabilities, Provincial Supply Chain Management, Public Private Partnership, Transversal Systems and Information Technology Services as well as the provisioning of information technology infrastructure to votes, municipalities and public entities.</i>	113,790	50,388	61,185	–	–	2,217	–
	<b>4. Financial Governance</b> <i>To faciltate, monitor, support and provide professional advise to ensure good governance in the Province.</i>	27,514	18,642	8,872	–	–	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
4	<p><b>Co-Operative Governance And Traditional Affairs</b>  <i>Aim: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.</i></p> <p><b>1. Administration</b>  <i>To provide overall political, strategic and administration support to all programmes of the department</i></p> <p><b>2. Local Governance</b>  <i>To provide for the implementation of an institutional, administrative financial and public participation framework</i></p> <p><b>3. Development and Planning</b>  <i>To facilitate and support integrated spatial development planning at provincial level and within municipalities.</i>  <i>Of which</i>  <i>Function Shift - Land Administration</i>  <i>Conditional Grant</i>  <i>Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p><b>4. Traditional Institutional Management</b>  <i>To support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development.</i>  <i>Of which</i>  <i>Infrastructure support for the Traditional Councils</i></p> <p><b>5. The House of Traditional Leaders</b>  <i>To advise the provincial and local spheres of government on any piece of legislations that has a bearing on traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		418,792	325,014	70,082	–	22,078	1,618	–
		102,876	64,391	35,967	–	900	1,618	–
		141,010	128,842	12,168	–	–	–	–
		60,262	49,526	10,736	–	–	–	–
			13,222	3,643	–	–	–	–
			–	–	–	–	–	–
			1,550	450	–	–	–	–
		101,283	73,788	6,317	–	21,178	–	–
			–	–	–	10,000	–	–
		13,361	8,467	4,894	–	–	–	–
5	<p><b>Agriculture, Rural Development And Land Administration</b>  <i>Aim: 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.</i></p> <p><b>1. Administration</b>  <i>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.</i></p> <p><b>2. Sustainable Resource Management</b>  <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of 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 the Expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.</i>  <i>Of which</i>  <i>Conditional Grants</i>  <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>  <i>Comprehensive Agricultural Support Programme Grant</i></p> <p><b>3. Farmer Support and Development</b>  <i>To support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the municipalities' IDP processes.</i>  <i>Of which</i>  <i>Conditional Grants</i>  <i>Comprehensive Agricultural Support Programme Grant</i>  <i>Ilima/Letsema Projects Grant</i></p>	1,071,404	487,148	233,277	–	299,139	51,840	–
		135,299	86,103	43,973	–	4,670	553	–
		62,473	45,442	9,663	–	7,368	–	–
			–	–	–	–	–	–
			–	–	–	6,105	–	–
			–	–	–	1,263	–	–
		449,956	143,019	103,419	–	203,376	142	–
			15,551	33,489	–	69,175	–	–
			–	–	–	13,820	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
	<p><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. Of which Conditional Grant Comprehensive Agricultural Support Programme Grant</p> <p><b>5. Research and Technology Development Services</b> To deal with agricultural research and the development and transfer of appropriate agricultural technologies and conducts adaptive research to improve agricultural productivity and for establishing 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. Of which Conditional Grant Comprehensive Agricultural Support Programme Grant</p> <p><b>6. Agricultural Economics Services</b></p> <p>#N/A Of which Conditional Grant Comprehensive Agricultural Support Programme Grant</p> <p><b>7. Structured Agricultural Education and Training</b> To provide agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis. Of which Conditional Grant Comprehensive Agricultural Support Programme Grant</p> <p><b>8. Rural Development Coordination</b> To coordinate Comprehensive Rural Development Programme (CRDP), to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre-and post settlement support. To profile all rural wards and mobilise poor households in the eight most deprived municipalities. Of which Conditional Grant Ilima/Letsema Projects Grant</p>	R'000	R'000	R'000	R'000	R'000	R'000	
		114,541	91,318	13,952	-	-	9,271	-
			-	-	-	-	6,758	-
		47,900	36,729	8,871	-	-	2,300	-
			-	3,000	-	-	-	-
		42,762	8,820	6,917	-	-	27,025	-
			-	-	-	-	1,525	-
		71,365	47,435	11,381	-	-	12,549	-
			-	-	-	-	5,049	-
		147,108	28,282	35,101	-	83,725	-	-
			-	-	-	-	-	-
			-	-	-	32,242	-	-
6	<p><b>Economic Development, Environment And Tourism</b> Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</p> <p><b>1. Administration</b> To provide administrative support for the implementation of the departmental mandate</p> <p><b>2. Integrated Economic Development</b> To afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies. Of which Mpumalanga Economic Growth Agency</p>	861,772	178,989	106,861	-	556,046	14,876	5,000
		89,774	53,038	28,660	-	-	3,076	5,000
		242,956	22,455	48,096	-	171,605	800	-
			-	-	-	171,605	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
	<b>3. Trade and Sector Development</b> <i>To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.</i>	17,711	11,919	5,792	–	–	–	
	<b>4. Business Regulation and Governance</b> <i>To regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection.</i> <i>Of which</i> <i>Mpumalanga Gambling Board</i>	82,495	18,372	9,623	–	54,500	–	
	<i>Mpumalanga Gambling Board</i>		–	–	–	54,500	–	
	<b>5. Economic Planning</b> <i>To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development</i>	14,989	8,062	6,927	–	–	–	
	<b>6. Environmental Services</b> <i>To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building.</i>	81,208	62,795	7,413	–	–	11,000	
	<b>7. Tourism</b> <i>To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector</i> <i>Of which</i> <i>Mpumalanga Tourism and Parks Agency</i> <i>Zithabiseni Resort</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	332,639	2,348	350	–	329,941	–	
	<i>Mpumalanga Tourism and Parks Agency</i>		–	–	–	307,985	–	
	<i>Zithabiseni Resort</i>		–	–	–	19,000	–	
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		–	–	–	2,956	–	
<b>7</b>	<b>Education</b> <i>Aim: 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 and Human Resource Development.</i>	<b>16,102,831</b>	<b>12,733,191</b>	<b>1,470,212</b>	<b>–</b>	<b>974,991</b>	<b>924,437</b>	
	<b>1. Administration</b> <i>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.</i>	1,185,818	946,166	216,495	–	8,067	15,090	
	<b>2. Public Ordinary Schools Education</b> <i>To provide ordinary education from Grade 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Dinedledi Schools Grant</i> <i>National School Nutrition Programme Grant</i> <i>Technical Secondary Schools Recapitalisation Grant</i>	12,926,981	11,215,327	1,044,536	–	637,976	29,142	
	<i>Conditional Grants</i>		–	–	–	–	–	
	<i>Dinedledi Schools Grant</i>		–	3,336	–	–	6,892	
	<i>National School Nutrition Programme Grant</i>		305	440,143	–	84,465	–	
	<i>Technical Secondary Schools Recapitalisation Grant</i>		–	11,432	–	–	17,250	
	<b>3. Independent Schools Subsidies</b> <i>To support Independent Schools in accordance with the South African Schools Act, 1996.</i>	18,000	–	–	–	18,000	–	
	<b>4. Public Special Schools Education</b> <i>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.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Occupational Specific Dispensation for Education Sector Therapists Grant</i>	219,361	179,292	7,229	–	32,840	–	
	<i>Conditional Grant</i>		–	–	–	–	–	
	<i>Occupational Specific Dispensation for Education Sector Therapists Grant</i>		1,072	–	–	–	–	
	<b>5. Further Education and Training</b> <i>To ensure effective implementation of skills development programmes towards improving human capital capacity for the province.</i> <i>Of which</i> <i>Mpumalanga Regional Training Trust (MRTT)</i> <i>Conditional Grant</i> <i>Further Education and Training Colleges Grant</i>	243,321	11,629	3,053	–	228,639	–	
	<i>Mpumalanga Regional Training Trust (MRTT)</i>		–	–	–	87,650	–	
	<i>Conditional Grant</i>		–	–	–	–	–	
	<i>Further Education and Training Colleges Grant</i>		–	–	–	140,989	–	
	<b>6. Adult Basic Education and Training</b> <i>To provide Adult Education and Training (AET) in accordance with the Adult Education Act, 2010.</i>	146,042	134,174	5,868	–	6,000	–	

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
	<p><b>7. Early Childhood and Development</b> To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools. Of which Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p> <p><b>8. Infrastructure Development</b> To deliver cost effective and sustainable school Infrastructure. Of which Conditional Grants Education Infrastructure Grant Expanded Public Works Programme Integrated Grant for Provinces</p> <p><b>9. Auxiliary and Associated Services</b> To provide all education institutions with training and support of life Skills, HIV/AIDS, payment to SETA and the administration of External Examinations. Of which Conditional Grant HIV and AIDS (Life Skills Education) Grant.</p>	R'000	R'000	R'000	R'000	R'000	R'000	
		192,402	144,972	32,478	–	14,952	–	–
			–	–	–	6,312	–	–
		907,209	9,847	17,807	–	–	879,555	–
			9,847	17,807	–	–	595,948	–
			–	–	–	–	3,340	–
		263,697	91,784	142,746	–	28,517	650	–
			1,802	17,452	–	–	150	–
<b>8</b>	<p><b>Public Works, Roads And Transport</b> Aim: To provide an integrated transport system and infrastructure that promotes socio economic development.</p> <p><b>1. Administration</b> To provide overall management of the department</p> <p><b>2. Public Works Infrastructure</b> To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government Of which Payment of Rates and Taxes</p> <p><b>3. Transport Infrastructure</b> To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance Of which Conditional Grant Provincial Roads Maintenance Grant</p> <p><b>4. Transport Operations</b> To promote accessibility of Public Transport, through integrated transport services Of which Conditional Grant Public Transport Operations Grant</p> <p><b>5. Community Based Programmes</b> To coordinate the successful implementation of the Expanded Public Works Programme Phase 2 in the Province. Of which Conditional Grant Expanded Public Works Programme Integrated Grant for Provinces</p>	<b>4,193,637</b>	<b>893,403</b>	<b>1,518,782</b>	<b>–</b>	<b>642,247</b>	<b>1,139,205</b>	<b>–</b>
		238,324	159,184	75,023	–	1,838	2,279	–
		633,057	254,407	258,019	–	118,976	1,655	–
			–	–	–	118,198	–	–
		2,196,807	398,507	669,257	–	9,168	1,119,875	–
				496,281			1,098,559	
		1,071,622	57,698	486,263	–	512,265	15,396	–
			–	–	–	–	–	–
			–	–	–	491,418	–	–
		53,827	23,607	30,220	–	–	–	–
			–	–	–	–	–	–
			–	12,798	–	–	–	–
<b>9</b>	<p><b>Community Safety, Security And Liaison</b> Aim: A safe, secure, crime and road accident free Mpumalanga Province</p> <p><b>1. Administration</b> To provide for the overall management and administrative support of the department, in accordance with applicable prescripts.</p> <p><b>2. Civilian Oversight</b> To exercise oversight function with regards to law enforcement agencies in the province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matter.</p> <p><b>3. Crime Prevention and Community Police Relations</b> To provide integrated social crime prevention intervention for safer communities and provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies. Of which Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p>	<b>1,027,959</b>	<b>376,940</b>	<b>531,354</b>	<b>–</b>	<b>3,000</b>	<b>116,665</b>	<b>–</b>
		115,543	60,480	51,813	–	500	2,750	–
		12,349	8,454	3,795	–	–	100	–
		44,341	26,555	17,786	–	–	–	–
			2,580	–	–	–	–	–



Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
	<b>4. Transport Regulation</b> <i>To provide for safe Traffic environment through the regulation of traffic flow on public roads, overload control, conducting of road safety campaigns.</i>	435,761	275,813	43,633	–	2,500	113,815	–
	<b>5. Security Management</b> <i>To coordinate the provision of security services in the province</i>	419,965	5,638	414,327	–	–	–	–
<b>10</b>	<b>Health</b> <i>Aim: 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.</i>	<b>8,991,610</b>	<b>5,663,449</b>	<b>2,535,225</b>	<b>–</b>	<b>231,162</b>	<b>561,774</b>	<b>–</b>
	<b>1. Administration</b> <i>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</i>	237,154	130,012	91,354	–	10,888	4,900	–
	<b>2. District Health Services</b> <i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive HIV and AIDS Grant</i> <i>National Health Insurance Grant</i>	5,310,655	3,491,327	1,602,696	–	169,047	47,585	–
	<b>3. Emergency Medical Services</b> <i>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</i>	319,152	224,546	50,345	–	–	44,261	–
	<b>4. Provincial Hospital Services</b> <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i>	1,130,564	871,956	209,851	–	31,952	16,805	–
	<b>5. Central Hospital Services</b> <i>To render tertiary health care services and to provide a platform for training of health care workers and to conduct research.</i> <i>Of which</i> <i>Conditional Grant</i> <i>National Tertiary Services Grant</i>	936,128	654,147	262,051	–	930	19,000	–
	<b>6. Health Sciences and Training</b> <i>To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Health Professions Training and Development Grant</i>	273,048	193,573	58,737	–	18,138	2,600	–
	<b>7. Health Care Support Services</b> <i>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>	120,146	73,714	40,476	–	207	5,749	–
	<b>8. Health Facilities Management</b> <i>To build, upgrade, renovate, rehabilitate and maintain health facilities.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Health Facility Revitalisation Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	664,762	24,174	219,714	–	–	420,874	–
<b>11</b>	<b>Culture, Sport And Recreation</b> <i>Aim: To develop support and promote cultural, sporting and information excellence through participation of our stake holders.</i>	<b>442,208</b>	<b>150,176</b>	<b>150,935</b>	<b>–</b>	<b>10,610</b>	<b>130,487</b>	<b>–</b>
	<b>1. Administration</b> <i>To provide for the overall management and administration support of the Department .</i>	82,284	50,573	29,311	–	900	1,500	–
	<b>2. Cultural Affairs</b> <i>To promote cultural organisations for socio-economic development and transformation for the citizens of Mpumalanga</i>	98,728	35,099	14,129	–	6,400	43,100	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			R'000	R'000	R'000			
	<b>3. Library and Archives Services</b> <i>To promote public libraries, archives and record management in the Province</i> <i>Of which</i> <i>Conditional Grants</i> <i>Community Library Services Grant</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	161,964	42,014	61,713	–	600	57,637	–
	<b>4. Sports and Recreation</b> <i>To improve the quality of life of the people of Mpumalanga by promoting recreational activities.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Mass Participation and Sport Development Grant</i>	99,232	22,490	45,782	–	2,710	28,250	–
			16,467	30,492	–	–	–	–
<b>12</b>	<b>Social Development</b> <i>Aim: To provide equitable, intergrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>	<b>1,232,065</b>	<b>515,837</b>	<b>163,455</b>	<b>–</b>	<b>461,135</b>	<b>91,638</b>	<b>–</b>
	<b>1. Administration</b> <i>To provide the strategic management and support services at all levels of the department that is provincial, district and sub-district.</i>	252,099	142,530	94,468	–	1,060	14,041	–
	<b>2. Social Welfare Services</b> <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>	456,304	250,056	21,484	–	110,188	74,576	–
	<b>3. Children and Families</b> #N/A	319,500	17,319	7,479	–	294,651	51	–
	<b>4. Restorative Services</b> <i>To provide intergrated developmental social crime prevention and anti - substance abuse services to the most vulnerable in partnership with stakeholders and civil society</i>	82,152	32,300	17,389	–	30,869	1,594	–
	<b>5. Development and Research</b> <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i> <i>Conditional Grants</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	122,009	73,632	22,635	–	24,366	1,376	–
			–	–	–	3,988	–	–
			–	–	–	2,024	–	–
<b>13</b>	<b>Human Settlements</b> <i>Aim: To facilitate the creation of Intergrated sustainable Human Settlements</i>	<b>1,380,507</b>	<b>160,798</b>	<b>51,191</b>	<b>–</b>	<b>1,162,633</b>	<b>5,885</b>	<b>–</b>
	<b>1. Administration</b> <i>To provide strategic administrative and management support of the Department</i>	123,201	81,398	35,895	–	23	5,885	–
	<b>2. Housing Needs, Planning and Research</b> <i>To facilitate and undertake housing delivery planning</i>	53,382	33,803	7,310	–	12,269	–	–
	<b>3. Housing Development</b> <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy</i> <i>Of which</i> <i>Conditional Grant</i> <i>Human Settlements Development Grant</i> <i>of which</i> <i>Flood repair</i> <i>Earmarked for mining towns-Emalahleni</i> <i>Earmarked for mining towns-Steve Tshwete</i> <i>Earmarked for mining towns-Thaba Chweu</i>	1,200,273	45,597	7,986	–	1,146,690	–	–
			–	–	–	1,146,690	–	–
			–	–	–	7,349	–	–
			–	–	–	25,507	–	–
			–	–	–	10,131	–	–
			–	–	–	7,485	–	–
	<b>4. Housing Asset Management</b> <i>To provide for the effective management of housing</i>	3,651	–	–	–	3,651	–	–
<b>TOTAL</b>		<b>36,469,813</b>	<b>21,896,769</b>	<b>7,107,707</b>	<b>–</b>	<b>4,408,600</b>	<b>3,051,738</b>	<b>5,000</b>