



THE PROVINCE OF MPUMALANGA
DIE PROVINSIE MPUMALANGA

**Provincial Gazette Extraordinary
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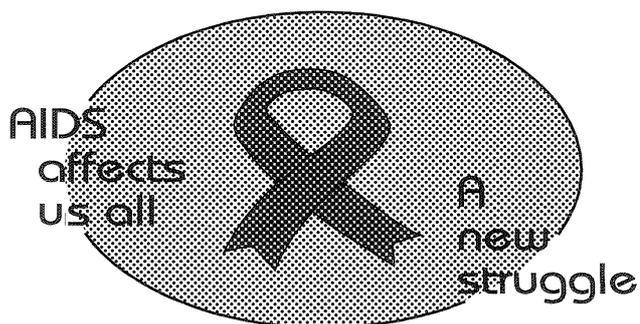
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NELSPRUIT, 8 AUGUST
AUGUSTUS 2013

No. 2198

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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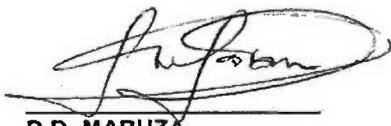
PREMIER'S NOTICE

No. 18

8 August 2013

MPUMALANGA APPROPRIATION ACT, 2013 (ACT NO. 2 OF 2013)

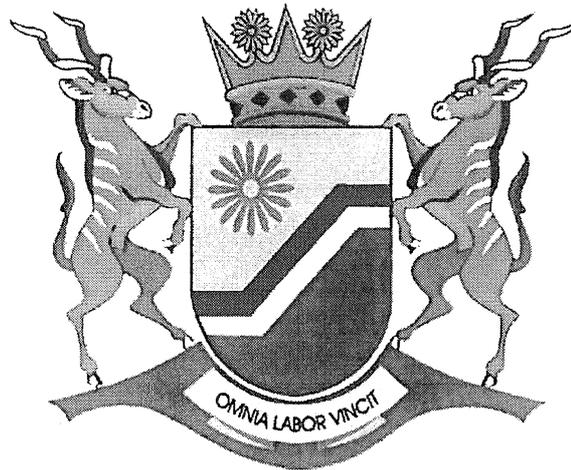
It is hereby notified that I, **David Dabede Mabuza**, in my capacity as Premier of the Mpumalanga Province, have, in terms of section 121 of the Constitution of the Republic of South Africa, 1996, assented to the Mpumalanga Appropriation Act, 2013. The Mpumalanga Appropriation Act, 2013 (Act No. 2 of 2013), is hereby published for general information.



D.D. MABUZA
PREMIER: MPUMALANGA PROVINCE
DATE: 15/07/2013.

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MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION ACT, 2013**

(As passed by the Mpumalanga Provincial Legislature on 14 June 2013)

(MEC FOR FINANCE)

(Act 2 of 2013)

ACT

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2013/14 financial year; to prescribe conditions for the spending of funds withdrawn for the 2014/15 financial year before the commencement of the Mpumalanga Appropriation Act for the 2014/15 financial year, and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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;

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 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 2013/14 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 contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.
- (3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act, as envisaged in section 29(1) 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 the Schedule to this Act; and
 - (c) is subject to regulations made, conditions imposed and instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act.
 - (d) is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of the Mpumalanga Appropriation Act, 2012 (Act No. 1 of 2012) and section 4 of the Mpumalanga Adjustments Appropriation Act, 2012 (Act No. 2 of 2012), as if the funds were allocated for the 2012/13 financial year.

Amounts listed as specifically and exclusively

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 2013/14 financial year.

Conditional allocations

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

Authorisation of expenditure

5. (1) Despite anything 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 2013/14 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 2012/13 financial year and will be rolled over to the 2013/14 financial year to finalise expenditure that could not take place in the 2012/13 financial year as originally planned.

(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
- (c) must despite section (31)(2) of the Public Finance Management Act, be included in the Mpumalanga Adjustments Appropriation Bill for the 2013/14 financial year.

Spending before commencement of Mpumalanga Appropriation Act for 2014/15 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2014/15 financial year before the commencement of the Appropriation Act for the 2014/15 financial year is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, and the provisions of the Mpumalanga Adjustments Appropriation Act for the 2013/14 financial year, as if the funds were allocated for the 2013/14 financial year.

Short title

7. This Act is called the Mpumalanga Appropriation Act, 2013.

Vote		SCHEDULE				Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Total	Current Payments					
			Compensation of employees	Goods and services	Other			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Office Of The Premier <i>Aim: To support, co-ordination, monitoring and evaluating the implementation of Provincial programmes, projects and policies.</i>	200,492	116,319	74,473	-	3,750	5,950	-
	Administration <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>	74,690	51,580	22,300	-	50	760	-
	Institutional Development <i>To provide institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial government</i>	73,975	36,856	33,309	-	3,650	160	-
	Policy and Governance <i>To provide effective Macro policy advice.</i>	51,827	27,883	18,864	-	50	5,030	-
2	Mpumalanga Provincial Legislature <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 support</i>	243,434	112,440	86,923	-	36,904	7,167	-
	Administration <i>To provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.</i>	104,366	50,516	46,683	-	-	7,167	-
	Parliamentary Business <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	139,068	61,924	40,240	-	36,904	-	-
3	Finance <i>Aim: The equitable allocation and optimal utilization 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.</i>	266,868	144,383	118,691	-	184	3,610	-
	Administration <i>The programme is responsible for the political, financial and administrative management of the Department.</i>	76,490	47,942	27,863	-	44	641	-
	Sustainable Resources Management <i>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.</i> <i>Of which</i> <i>Enhance implementation of PFMA</i> <i>Capacity building at municipalities.</i>	45,116	33,297	11,556	-	-	263	-
	Asset And Liabilities Management <i>The programme is responsible for the monitoring and support of Transversal Systems, Information Technology Services, Assets ,liabilities ,Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.</i> <i>Of which</i> <i>Enhance implementation of PFMA</i>	110,404	45,898	61,660	-	140	2,706	-
	Financial Governance <i>This programme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i> <i>Of which</i> <i>Enhance implementation of PFMA</i> <i>Improve governance in schools and health NGO's</i>	34,858	17,246	17,612	-	-	-	-
			-	1,000	-	-	-	-
			5,000	3,000	-	-	-	-
			-	1,000	-	-	-	-
			-	1,000	-	-	-	-
			-	8,072	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
4	Co-Operative Governance And Traditional Affairs <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>	425,908	274,376	74,502	-	11,197	65,833	-
	Administration <i>To provide political, strategic and administrative guidance and support to all the programmes of the Department</i>	96,183	59,677	34,179	-	827	1,500	-
	Local Governance <i>Strengthened partnership between provincial, local government, traditional institutions and communities to improve service delivery</i>	135,212	120,712	14,500	-	-	-	-
	Development and Planning <i>Effective support to local government and traditional institutions for integrated development and plan</i>	108,811	32,166	12,312	-	-	64,333	-
	<i>Of which</i> Infrastructure Support		-	-	-	-	61,427	-
	Traditional Institutional Management <i>Effective administration and functioning of traditional leadership institutions</i>	73,540	54,140	9,030	-	10,370	-	-
	The House of Traditional Leadership <i>To exercise oversight and participate in the promulgation of legislations by the provincial legislation</i>	12,162	7,681	4,481	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
5	1,050,045	452,892	236,996	-	324,392	32,935	2,830
Agriculture, Rural Development And Land Administration							
<i>Aim: To ensure vibrant, equitable, integrated and sustainable rural communities with a world class united and prosperous agricultural, forestry and fisheries sector with food security for all.</i>							
Administration	129,806	80,418	42,169	-	3,185	1,204	2,830
<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>							
Sustainable Resource Management	57,740	38,391	5,611	-	13,738	-	-
<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</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Land Care Programme Grant: Poverty Relief & Infrastructure Development</i>		-	-	-	10,249	-	-
Farmer Support and Development	491,536	128,643	110,960	-	250,773	1,160	-
<i>To render district level services in support of agrarian reform and rural development, which includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		14,578	19,805	-	62,958	1,000	-
<i>Ilima/Letsema Grant</i>		-	-	-	43,845	-	-
<i>Comprehensive Rural Development Programme</i>		-	-	-	71,000	-	-
Veterinary Services	107,100	86,936	15,896	-	-	4,268	-
<i>To promote animal health, welfare, production and the health and welfare of both humans and animals through veterinary public health programmes. It also provides support to the Masibuyele Esibayeni (MESP) programme in terms of advice and animals through veterinary public health programmes</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	-	2,419	-
Research and Technology Development Services	37,062	30,176	6,658	-	-	228	-
<i>The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for the establishment and strengthening of partnership in agriculture research.</i>							
Agricultural Economics Services	54,302	6,607	5,777	-	20,718	21,200	-
<i>To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.</i>							
<i>Of which</i>							
<i>Comprehensive Rural Development Programme</i>		-	3,000	-	-	21,000	-
<i>Conditional Grant</i>		-	-	-	19,500	-	-
<i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	-	-	-
Structured Agricultural Education and Training	63,555	46,485	12,307	-	-	4,763	-
<i>To provide agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, in both Nelspruit and Marapyane Campuses is focused on Higher Education and training programmes.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	-	4,763	-
Rural Development Coordination	86,502	19,948	30,576	-	35,978	-	-
<i>To create vibrant, equitable rural commodities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the legs of the comprehensive Rural Development strategy</i>							
<i>Of which</i>							
<i>Comprehensive Rural Development Programme</i>		-	8,000	-	10,032	-	-
<i>Conditional Grants</i>							
<i>Expanded Public Works programme Integrated Grant to Provinces</i>		-	5,619	-	-	-	-
<i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	5,660	-	-
Land Administration	22,442	15,288	7,042	-	-	112	-
<i>To provide Agricultural Information (GIS) and municipal support in relation to the creation of credible IDP's 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.</i>							

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
6	Economic Development, Environment And Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	821,567	169,201	82,526	-	550,740	14,100	5,000
	Administration <i>To provide effective, efficient and accountable administration for the Department.</i>	84,236	52,696	24,440	-	-	2,100	5,000
	Integrated Economic Development <i>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.</i>	196,866	20,472	6,984	-	169,410	-	-
	Trade and Sector Development <i>To ensure promotion of sustainable development, economic growth and prosperity through trade and sector development.</i> <i>Of which</i> <i>Implementation of the Provincial Exporter development programme</i> <i>Co-operatives - Strategic Initiatives</i> <i>Mpumalanga Economic Growth Agency</i>	17,720	9,785	7,935	-	-	-	-
	Business Regulation and Governance <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>	75,817	14,566	3,343	-	57,908	-	-
	Economic Planning <i>This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development.</i> <i>Of which</i> <i>ICT system</i>	9,833	7,572	2,261	-	-	-	-
	Environmental Services <i>To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building.</i> <i>Of which</i> <i>Upgrading and Renovation of Environmental Centres</i> <i>Waste Management</i>	110,375	61,742	36,633	-	-	12,000	-
	Tourism <i>To coordinate Tourism activities in the province, to ensure sustainable tourism governance.</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) Incentive Grant (MTPA)</i>	326,720	2,368	930	-	323,422	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
7	Education	14,896,956	11,939,540	1,473,845	-	873,680	609,891	-
	<i>Aim:</i> <i>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>							
	Administration <i>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.</i>	1,123,028	862,678	248,301	-	6,669	5,380	-
	Public Ordinary School Education <i>To provide education from Grade 1 to 12 in accordance with the South African Schools Act.</i>	12,148,778	10,536,444	1,004,486	-	573,492	34,356	-
	<i>Of which</i>							
	<i>No-fee schools</i>		-	-	-	73,000	-	-
	<i>Learner Teacher Support Material</i>		-	411,849	-	-	-	-
	<i>Conditional Grants</i>		-	-	-	-	-	-
	<i>Dinaledi Schools Grant</i>		-	3,177	-	-	6,498	-
	<i>National School Nutrition Programme Grant</i>		300	415,918	-	80,443	-	-
	<i>Technical Secondary School Recapitalisation Grant</i>		-	7,058	-	-	20,000	-
	<i>Expanded Public Works Programme (Integrated) Incentive Grant</i>		-	3,000	-	-	-	-
	Independent School Subsidies <i>To support Independent Schools in accordance with the South African Schools Act.</i>	16,000	-	-	-	16,000	-	-
	Public Special School Education <i>To Provide compulsory Public Education in schools in accordance with the South African Schools Act and the White Paper 6 on Inclusive Education, Child Justice Bill, amongst others.</i>	211,847	167,469	8,677	-	31,701	4,000	-
	Further Education and Training <i>To provide Further Education at Public FET Colleges in accordance with the Further Education and Training Act.</i>	244,819	10,644	5,505	-	228,670	-	-
	<i>Of which</i>							
	<i>Mpumalanga Regional Training Trust</i>		-	-	-	98,000	-	-
	<i>Conditional Grant</i>		-	-	-	130,670	-	-
	<i>Further Education and Training College Grant</i>		-	-	-	-	-	-
	Adult Basic Education and Training <i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.</i>	138,696	126,135	7,454	-	5,107	-	-
	Early Childhood Development <i>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.</i>	178,477	140,175	30,073	-	8,229	-	-
	Infrastructure Development <i>Through this programme, the department aims to deliver cost effective and sustainable school infrastructure.</i>	595,755	9,777	20,223	-	-	565,755	-
	<i>Of which</i>							
	<i>Conditional Grant</i>							
	<i>Education Infrastructure Grant</i>		9,777	17,223	-	-	504,504	-
	Auxiliary and Associated Services <i>To provide all education institutions with training and support of Life Skills, HIV and Aids, payments to SETA and the administration of External Examinations.</i>	239,556	86,218	149,126	-	3,812	400	-
	<i>Of which</i>							
	<i>Centralisation of Bursaries</i>		-	68,200	-	-	-	-
	<i>Conditional Grant</i>							
	<i>HIV and AIDS (Life Skills Education) Grant</i>		1,700	15,915	-	-	400	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
8	Public Works, Roads And Transport <i>Aim: To provide an integrated transport system and infrastructure that promotes socio economic development.</i>	3,971,072	863,158	1,317,634	-	605,680	1,184,600	-
	Administration <i>To provide overall management of the department</i>	225,687	149,619	72,080	-	1,770	2,218	-
	<i>Of which</i>							
	<i>Leadership and Internship fees</i>		-	9,308	-	-	-	-
	<i>Realtime fleet management system</i>		-	9,000	-	-	-	-
	<i>Administration including Audit fees</i>		-	9,200	-	-	-	-
	Public Works Infrastructure <i>To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government</i>	567,870	239,104	214,675	-	112,636	1,455	-
	<i>Of which</i>							
	<i>Maintenance of life support and radio communication equipments</i>			12,000				-
	<i>Provision of steam to various hospitals within the province</i>			28,000				-
	<i>General building maintenance including Riverside Government Complex</i>			68,049				-
	<i>Provision of Office and Residential Accommodation to the Provincial Government</i>			29,214				-
	<i>Payment of Rates and Taxes</i>			-		111,886		-
	Transport Infrastructure <i>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>	2,107,763	401,211	531,480	-	8,698	1,166,374	-
	<i>Of which</i>							
	<i>Acquisition of fleet and Equipment including maintenance</i>			45,331			30,000	-
	<i>Upgrading of roads from gravel to surface</i>						105,829	-
	<i>Conditional Grant</i>							
	<i>Provincial Roads Maintenance Grant</i>		10,000	482,024			995,698	
	Transport Operations <i>To promote accessibility of Public Transport, through integrated transport services</i>	1,010,240	52,831	460,633	-	482,576	14,200	-
	<i>Of which</i>							
	<i>Integrated Transport Infrastructure (IRMA and Multi Modal projects)</i>						13,095	
	<i>Access to rural mobility through Shovakalula bicycle programme</i>			6,000				
	<i>Provision of Scholar Transport Services</i>			441,868				
	<i>Conditional Grant</i>							
	<i>Public Transport Operations Grant</i>					462,926		
	Community Based Programmes <i>To coordinate the successful implementation of the EPWP Phase 2 in the Province.</i>	59,512	20,393	38,766	-	-	353	-
	<i>Of which</i>							
	<i>Enterprise Development and Training through the Sakh'abakhi programme</i>		-	9,432	-	-	-	-
	<i>Coordination, Monitoring and Reporting of Jobs created within the province</i>		-	5,443	-	-	-	-
	<i>Conditional Grant</i>							
	<i>Expanded Public Works Programme (Integrated) Incentive Grant to Provinces</i>		-	20,691	-	-	-	-
9	Community Safety, Security And Liaison <i>Aim: To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.</i>	841,748	349,007	460,851	-	1,500	30,390	-
	Administration <i>The purpose of this programme is to provide for the overall management and administrative support of the department.</i>	108,329	58,388	47,451	-	-	2,490	-
	Civilian Oversight <i>The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga.</i>	10,705	7,989	2,516	-	-	200	-
	Crime Prevention and Community Police Relations <i>The purpose of the programme is to provide integrated social crime prevention intervention for safer communities.</i>	41,360	27,975	13,135	-	-	250	-
	<i>Of which</i>							
	<i>Programme of action for implementation of 365 days of activism for no violence on women and children abuse</i>		-	1,500	-	-	-	-
	<i>Recruitment, deployment and support to Tourism Safety Monitors</i>		12,000	-	-	-	-	-
	<i>Conditional Grants</i>							
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		819	-	-	-	-	-
	Transport Regulation <i>The purpose of Traffic Management is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.</i>	323,633	248,365	46,318	-	1,500	27,450	-
	<i>Of which</i>							
	<i>Construction of Traffic College</i>		-	-	-	-	25,000	-
	<i>Computerised Revenue Enhancement Strategy</i>		-	3,000	-	-	-	-
	<i>Road Safety Summit</i>		-	1,500	-	-	-	-
	Security Management <i>The purpose of this programme is to coordinate the provision of security services in the province.</i>	357,721	6,290	351,431	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
10	Health <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>	8,084,505	5,043,020	2,274,128	-	200,071	567,286	-
	Administration <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>	210,870	102,340	90,156	-	10,474	7,900	-
	District Health Services <i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i> <i>Of which</i>	4,830,351	3,084,205	1,568,137	-	142,164	35,845	-
	<i>Priority infant and Child Mortality</i>			51,001				
	<i>Maternal and Child Health</i>		3,972	30,330				
	<i>Family Health Team Pilots/Models</i>		2,580	28,402			4,000	
	<i>Public Hospital Norms and Standards</i>			36,324			6,000	
	<i>Waste Management</i>			23,295				
	<i>HIV: ARV 350 threshold</i>			34,294				
	<i>Conditional Grants</i>							
	<i>National Health Insurance</i>			4,850				
	<i>Comprehensive HIV/AIDS Grant</i>		60,540	593,727		34,685	1,639	
	Emergency Medical Services <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>	285,827	209,462	53,594	-	-	22,771	-
	Provincial Hospital Services <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i> <i>Of which</i>	1,003,924	772,294	188,414	-	30,118	13,098	-
	<i>Waste Management</i>			4,043				
	Central Hospital Services <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>	827,337	610,140	203,398	-	799	13,000	-
	<i>Waste Management</i>			8,252				
	<i>Conditional Grant</i>							
	<i>National Tertiary Services Grant</i>		53,689	26,734			11,456	
	Health Sciences and Training <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>	252,034	157,636	77,430	-	16,368	600	-
	<i>Conditional Grant</i>							
	<i>Health Professions Training and Development Grant</i>		38,958	39,908		11,028		
	Health Care Support Services <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> <i>Of which</i>	121,583	70,134	40,687	-	148	10,614	-
	<i>Health Technology</i>		2,744					
	Health Facilities Management <i>To build, upgrade, renovate, rehabilitate and maintain health facilities.</i> <i>Of which</i>	552,579	36,809	52,312	-	-	463,458	-
	<i>Appointment of Maintenance Teams</i>		28,000				2,195	
	<i>Nursing College Upgrading and maintenance</i>							
	<i>Conditional Grants</i>							
	<i>Health Facility Revitalisation Grant</i>		4,794	14,257			264,458	
	<i>Expanded Public Works Programme (Integrated) incentive Grant to Provinces</i>			3,000				

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
11	Culture, Sport And Recreation <i>Aim: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders</i>	351,808	142,540	131,705	-	11,600	65,963	-
	Administration <i>To provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies</i>	82,812	46,625	34,787	-	900	500	-
	Cultural Affairs <i>To assist arts and cultural organisation to promote, develop and preserve culture for the citizens in Mpumalanga</i> <i>Of which</i> <i>Cultural Hub</i>	79,684	31,839	18,402	-	5,850	23,593	-
	Library and Archives Services <i>To promote public libraries and archives in the province</i> <i>Of which</i> <i>Conditional Grant</i> <i>Community Library Services Grant</i> <i>Social sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Expanded Public Works Programme (Integrated) Incentive Grant to Provinces</i>	108,279	32,411	45,998	-	-	29,870	-
	Sports and Recreation <i>To develop and enhance the sporting capabilities of the people of Mpumalanga</i> <i>Of which</i> <i>High Altitude Centre</i> <i>Conditional Grant</i> <i>Mass Participation and Sport Development Grant</i>	81,033	31,665	32,518	-	4,850	12,000	-
			15,511	28,985	-	-	276	-
12	Social Development <i>Aim: To provide equitable, integrated and quality sustainable social development services with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>	1,154,294	457,563	190,099	-	419,260	85,517	1,855
	Administration <i>Strategic management support services at all levels of the Department that is Provincial, District and Sub-district</i>	248,530	132,911	100,940	-	3,073	9,751	1,855
	Social Welfare Services <i>To provide for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i> <i>Of which</i> <i>Absorption of social work graduates by NPO'S</i> <i>Infrastructure Development</i> <i>Early Childhood Development (ECD)</i> <i>ISIBINDI</i>	781,205	255,128	54,968	-	395,733	75,376	-
	Development and Research <i>To provide sustainable development programmes which facilitates empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i> <i>Household Profiling Project</i> <i>Youth Development Centres</i>	124,559	69,524	34,191	-	20,454	390	-
			-	13,000	-	-	-	-
			-	-	-	15,912	-	-
13	Human Settlements <i>Aim: To facilitate the creation of integrated sustainable human settlements</i>	1,350,668	149,719	49,974	-	1,128,615	22,360	-
	Administration <i>Provides political, administrative and management support to the department. The programmes are as per the gazetted programme structure of the Department of Human Settlements.</i>	99,080	57,590	35,591	-	22	5,877	-
	Housing Needs, Planning and Research <i>To co-ordinate the rendering of technical services</i>	60,833	37,208	7,142	-	-	16,483	-
	Housing Development And Implementation <i>Housing administration is responsible for the two Chief Directorates being Incremental Intervention and Financial Interventions. The strategic objectives, Performance indicators and Quarterly Targets are specified per programmes or instrument.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Human Settlements Development Grant</i>	1,186,494	54,921	7,241	-	1,124,332	-	-
	Housing Assets Management <i>To facilitate housing assets management</i>	4,261	-	-	-	4,261	-	-
Total 2013/14 allocation to departmental baseline		33,659,365	20,214,158	6,572,347	-	4,167,573	2,695,602	9,685
Provision for unauthorised Expenditure (Condoned with funding)		41,174						
Total 2013/14 Provincial Fiscal Framework		33,700,539						

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