



THE PROVINCE OF MPUMALANGA  
DIE PROVINSIE MPUMALANGA

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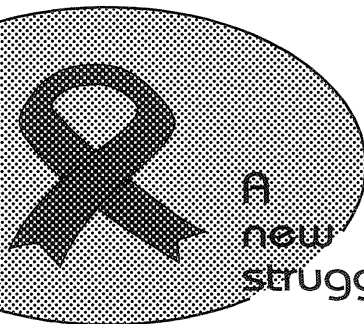
**Vol. 20**

NELSPRUIT, 14 FEBRUARY 2013  
FEBRUARIE 2013

**No. 2140**

**We all have the power to prevent AIDS**

AIDS  
affects  
us all



A  
new  
struggle

**AIDS  
HELPLINE**

**0800 012 322**

DEPARTMENT OF HEALTH

**Prevention is the cure**

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## PREMIER'S NOTICE

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No. 13

14 February 2013

### MPUMALANGA ADJUSTMENT APPROPRIATION ACT, 2012 (ACT NO. 2 OF 2012)

It is hereby notified that I, **David Dabede Mabuza**, in my capacity as Premier of the Mpumalanga Province, have, in terms of section 121 of the Constitution of the Republic of South Africa, 1996, assented to the Mpumalanga Adjustment Appropriation Act, 2012. The Mpumalanga Adjustment Appropriation Act, 2012 (Act No. 2 of 2012), is hereby published for general information.

**D.D. MABUZA**  
**PREMIER: MPUMALANGA PROVINCE**  
**DATE: 15 January 2013**

SLA8001M

**ACT**

**To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2012/13 financial year; and to provide for matters incidental thereto.**

**PREAMBLE**

**WHEREAS** section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

**WHEREAS** the Mpumalanga Appropriation Act, 2012 (Act No. 1 of 2012), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2012/13 financial year;

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

**BE IT THEREFORE ENACTED** by the Mpumalanga Provincial Legislature as follows:-

**Interpretation**

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Mpumalanga Appropriation Act, 2012 (Act No. 1 of 2012), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts.

**Adjustments to appropriations of money for requirements of the Province**

2. (1) Adjusted appropriations by the Mpumalanga Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province for the 2012/13 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in the Schedule to this Act.  
  
(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

**Appropriation listed as specifically and exclusively**

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

**Conditional Expenditure**

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

**Regulations**

5. The MEC for Finance, may by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

**Short title**

6. This Act is called the Mpumalanga Adjustments Appropriation Act, 2012

SCHEDULE								
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>1</b>	<b>Office of the Premier</b>	<b>6 823</b>	<b>(5 980)</b>	<b>8 716</b>	<b>-</b>	<b>878</b>	<b>3 209</b>	<b>-</b>
	Mission: To provide strategic and administrative direction, coordinate and monitor implementation of government programmes and projects.							
	<b>1. Administration</b> <i>To perform a proper and through co-ordinating and monitoring function on administration and strategic matters both within the office and the province.</i>	2 716	(3 300)	2 780	-	551	2 685	-
	<b>2. Institutional Development</b> <i>To enhance good corporate governance, coordinate and provide strategic leadership with regard to transversal corporate issues, information technology, communication and legal services.</i>	(403)	(1 720)	886	-	164	267	-
	<b>3. Policy and Governance</b> <i>To provide effective macro policy advice, coordination and monitoring of key focus areas including provincial planning; implementation of provincial programmes; mainstreaming of gender, disability, and children; regional and international cooperation; research and information management, advocacy services; and coordinate key strategic interventions.</i>	4 510	(960)	5 050	-	163	257	-
		-	-	-	-	-	-	-
<b>2</b>	<b>Provincial Legislature</b>	<b>18 731</b>	<b>(10 643)</b>	<b>15 716</b>	<b>-</b>	<b>5 958</b>	<b>7 700</b>	<b>-</b>
	Mission: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance							
	<b>1. Leadership And Governance</b> <i>To provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.</i>	5 097	(785)	(76)	-	5 958	-	-
	<b>2. Parliamentary Committees</b> <i>To ensure fulfilment of the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	6 200	-	6 200	-	-	-	-
	<b>3. Strategic Management</b> <i>To provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.</i>	-	(755)	755	-	-	-	-
	<b>4. Parliamentary Operations</b> <i>To provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfil its constitutional mandate</i>	(2 739)	(3 788)	1 049	-	-	-	-
	<b>5. Financial Governance</b> <i>To support the Legislature and its Committees through effective financial management, supply chain and audit functions to improve support to the core business of the Legislature.</i>	506	(2 232)	2 038	-	-	700	-
	<b>6. Corporate Services</b> <i>To provide support to the Legislature in relation to Human Capital Management, Information and Communication Technology and Institutional Support to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.</i>	9 667	(3 083)	5 750	-	-	7 000	-
<b>3</b>	<b>Finance</b>	<b>525</b>	<b>(107)</b>	<b>773</b>	<b>-</b>	<b>209</b>	<b>(350)</b>	<b>-</b>
	Mission: This programme is responsible for the political, financial and administrative management of the Department. The programme provides effective and efficient administrative support to all line functions in the Department.							
	<b>1. Administration</b> <i>This programme is responsible for the political, financial and administrative management of the Department. The programme provides effective and efficient administrative support to all line functions in the Department.</i>	525	(97)	423	-	199	-	-
	<b>2. Sustainable Resource Management</b> <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, and provide technical support to delegated municipalities on the implementation of the MFMA.</i>	-	(10)	-	-	10	-	-
	<b>3. Assets and Liabilities Management</b> <i>Monitor and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to provincial departments and public entities.</i>	-	-	-	-	-	-	-

Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<b>4. Financial Governance</b> <i>To facilitate, monitor, support and provide professional advice to ensure good Governance in the Province.</i>	-	-	350	-	-	(350)	-
<b>4</b>	<b>Co-operative Governance and Traditional Affairs</b> <i>Mission: To facilitate and coordinate intergovernmental structures and departmental agencies for sustainable integrated service delivery through public participation and traditional system of governance</i>	<b>9 985</b>	<b>2 534</b>	<b>5 695</b>	<b>-</b>	<b>-</b>	<b>1 756</b>	<b>-</b>
	<b>1. Administration</b> <i>To provide overall operational and administrative support and management to all units in the Department in accordance with all applicable Acts and policies</i> <i>of which</i> <i>Tools of trade for the Traditional Council offices</i>	<b>4 290</b>	<b>(3 123)</b>	<b>6 001</b>	<b>-</b>	<b>(88)</b>	<b>1 500</b>	<b>-</b>
	<b>2. Local Governance</b> <i>To support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates.</i>	<b>237</b>	<b>(4 070)</b>	<b>4 307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3. Development and Planning</b> <i>Strengthen and support the capacity of municipalities to enable them to fulfil their constitutional and other legislative development and planning mandates</i>	<b>8 772</b>	<b>8 143</b>	<b>285</b>	<b>-</b>	<b>88</b>	<b>256</b>	<b>-</b>
	<b>4. Traditional Institutional Management</b> <i>Support, strengthen and capacitate the developmental capacity and capability of traditional councils to accelerate rural development</i> <i>of which</i> <i>Improvement in conditions of service - Traditional Leaders</i>	<b>100</b>	<b>4 316</b>	<b>(4 216)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>5. The House of Traditional Leaders</b> <i>Provide strategic and political leadership to the Houses of Traditional Leaders</i>	<b>(3 414)</b>	<b>(2 732)</b>	<b>(682)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5</b>	<b>Agriculture, Rural Development and Land Administration</b> <i>Mission: 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>	<b>1 857</b>	<b>2 000</b>	<b>(13 072)</b>	<b>-</b>	<b>8 846</b>	<b>4 083</b>	<b>-</b>
	<b>1. Administration</b> <i>To provide political, strategic leadership and governance.</i>	<b>(2 011)</b>	<b>(4 000)</b>	<b>680</b>	<b>-</b>	<b>-</b>	<b>1 309</b>	<b>-</b>
	<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 in promoting the Expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.</i>	<b>(1 712)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 712)</b>	<b>-</b>	<b>-</b>
	<b>3. Farmer Support and Development</b> <i>The programme renders 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. The programme seeks to promote job creation, income generation and household food security through implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP), the Masibuyele Emasimini and Masibuyele Esibayeni.</i> <i>of which</i> <i>Conditional grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<b>12 805</b>	<b>8 402</b>	<b>(15 200)</b>	<b>-</b>	<b>15 158</b>	<b>4 445</b>	<b>-</b>
	<b>4. Veterinary Services</b> <i>The programme promotes animal health, welfare, production and the health and welfare of both humans and animals through veterinary public health programmes. It also provides support to the Masibuyele Esibayeni (MESP) programme in terms of advice and animal health services.</i>	<b>(80)</b>	<b>-</b>	<b>(80)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>5. Technology, Research And Development</b> <i>The programme deals with agricultural research and the development and transfer of appropriate agricultural informative technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of the research partnerships.</i>	<b>(4 153)</b>	<b>-</b>	<b>1 938</b>	<b>-</b>	<b>-</b>	<b>(6 091)</b>	<b>-</b>
	<b>6. Agricultural Economics</b> <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>	<b>(748)</b>	<b>1 468</b>	<b>2 384</b>	<b>-</b>	<b>(4 600)</b>	<b>-</b>	<b>-</b>
	<b>7. Structured Agricultural Training</b> <i>This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels</i>	<b>4 233</b>	<b>-</b>	<b>(75)</b>	<b>-</b>	<b>-</b>	<b>4 308</b>	<b>-</b>

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<b>8. Rural Development</b> <i>The programme Rural Development is aimed at creating 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 which are Agrarian transformation, land reform and rural</i>	(2 488)	(1 870)	(730)	-	-	112	-
<b>9. Land Administration</b> <i>The programme provides 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</i>	(3 989)	(2 000)	(1 989)	-	-	-	-
<b>6 Economic Development, Environment and Tourism</b> Mission: Drive economic growth that creates decent employment and promote sustainable development through partnerships.	<b>22 449</b>	<b>(1 410)</b>	<b>3 569</b>	<b>-</b>	<b>21 000</b>	<b>(710)</b>	<b>-</b>
<b>1. Administration</b> <i>The purpose of this programme is to provide effective, efficient and accountable administration.</i>	1 789	(1 980)	3 469	-	-	300	-
<b>2. Integrated Economic Development</b> <i>The programme is responsible for the development of small enterprise and cooperatives, empowerment of historically disadvantaged individuals and facilitating the implementation of the Local Economic Development Strategies and programmes in the province.</i>	3 200	3 200	-	-	-	-	-
<b>3. Trade and Sector Development</b> <i>This programme focuses on facilitation of trade and industry development in the priority sectors.</i> of which Mpumalanga Tourism and Parks Agency Conditional grant Expanded Public Works Programme Integrated Grant for Provinces	20 320	(730)	50	-	21 000 20 000 1 000	-	-
<b>4. Business Regulation</b> <i>The purpose of this programme is to regulate the liquor and Gambling Industry and to enabling legislative environment for business to operate as well as the facilitation fairtrade and effective Consumer Protection.</i>	(300)	(300)	-	-	-	-	-
<b>5. Economic Planning</b> <i>The programme is responsible for the provision of policy direction and strategies, conducting research to inform strategy, provision of information services and analysis on the economy, as well as monitoring and evaluating the impact of provincial programmes and projects, all aimed towards achieving sustainable growth and development, which creates jobs and reduces poverty and inequalities.</i>	(1 350)	(1 400)	50	-	-	-	-
<b>6. Environmental Development</b> <i>The main role of the Environmental Services Programme is to facilitate sustainable development through development through environmental planning and coordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and to promote biodiversity. The proactive prevention of negative impacts on the environment by listed activities is one of the key regulatory functions government to ensure that citizens in an environment that is not harmful to their health or well-being; and to protect the environment for the benefit of the present and future generations through reasonable and other legislative or regulatory measures, in line with section 24 of the Constitution, Act 108 of 1996.</i>	(1 210)	(200)	-	-	-	(1 010)	-
<b>7 Education</b> Mission: The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through: Working together with stakeholders, Effective teaching and learning, Responsive curriculum, Pro active communication, Good governance and effective management, Bridging the digital divide, Transformation and Human resource development. We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities	<b>301 132</b>	<b>144 012</b>	<b>90 843</b>	<b>-</b>	<b>76 068</b>	<b>(9 791)</b>	<b>-</b>
<b>1. Administration</b> <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>	6 418	(3 000)	2 887	-	3 250	3 281	-
<b>2. Public Ordinary School Education</b> <i>To provide education from Grades 1 to 12 in accordance with the South African Schools Act, 1996</i> of which Additional Funding on Curriculum and Assessment Policy Statement Conditional grants Rollover - National School Nutrition Grant Expanded Public Works Programme Integrated Grant for Provinces Rollover - Divaledi Schools Grant	254 780	146 612	78 323	-	45 416	(15 571)	-



Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<b>3. Independent School Subsidies</b> <i>To support Independent Schools in accordance with the South African Schools Act.</i>	-	-	-	-	-	-	-
<b>4. Public Special School Education</b> <i>To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.</i>	-	-	(2 499)	-	-	2 499	-
<b>5. Further Education and Training (FET)</b> <i>To provide Further Education (FET) at public FET Colleges in accordance with the Further Education and Training Act of which</i> <i>service</i> <i>Additional Funding - Youth Programme</i> <i>Conditional grant</i> <i>Further Education and Training Colleges Grant</i>	12 946	-	1 157	-	11 789 1 200 8 000 2 589	-	-
<b>6. Adult Basic Education and Training (ABET)</b> <i>To provides Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.</i>	-	-	-	-	-	-	-
<b>7. Early Childhood Development (ECD)</b> <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5. of which</i> <i>Conditional grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	8 106	-	(7 505)	-	15 613 12 613	-	-
<b>8. Auxiliary and Associated Services</b> <i>To provide the education institutions as a whole with training and of which</i> <i>Additional Funding - Shortfall on examinations</i> <i>Conditional grant</i> <i>Rollover - HIV and Aids (Life Skills Education) Grant</i>	18 680	400	18 480	-	-	-	-
<b>8 Public Works, Roads and Transport</b> <i>Mission: To effectively and efficiently implement all mandates relating to asset and property management, transport operations, roads and building infrastructure to the benefit of all end-users.</i>	16 504	(23 737)	52 660	-	-	(12 419)	-
<b>1. Administration</b> <i>To provide overall management of the Department</i>	(2 424)	-	11 986	-	-	(14 410)	-
<b>2. Public Works</b> <i>To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government of which</i> <i>Conditional grant</i> <i>Expanded Public Works Programme Integrated Grant for</i>	21 739	(2 300)	21 909	-	-	2 130	-
<b>3. Transport Infrastructure</b> <i>To provide and maintain the provincial road network</i>	(21 437)	(21 437)	-	-	-	-	-
<b>4. Transport Operations</b> <i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGOs and the private sector in order to enhance the mobility of all communities particularly those with of which</i> <i>Roll-over - Integrated Rural Mobility Access (IRMA) projects</i>	15 061	-	15 200	-	-	(139)	-
<b>5. Community Based Programmes</b> <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors of which</i> <i>Conditional grant</i> <i>Expanded Public Works Programme Integrated Grant for</i>	3 565	-	3 565	-	-	-	-
<b>9 Community Safety, Security and Liaison</b> <i>Mission: A safe, secure, crime and road accident free Mpumalanga Province</i>	51 277	(6 929)	52 811	-	100	5 295	-
<b>1. Administration</b> <i>The purpose of this programme is to provide a coordinated management and support of the Department in accordance with applicable prescripts</i>	7 621	4 825	2 586	-	-	210	-
<b>2. Civil Oversight</b> <i>The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga</i>	951	(1 254)	(300)	-	-	2 505	-
<b>3. Crime Prevention &amp; Community Police Relation</b> <i>The purpose of the programme is to provide integrated social crime prevention intervention for safe communities. of which</i> <i>Conditional grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	(3 050)	(2 000)	(1 000)	-	-	(50)	-
		522					

Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<b>4. Transport regulation</b> <i>The purpose of the Programme 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>	85	(8 500)	5 855	-	100	2 630	-
	<b>5. Security Management</b> <i>The purpose of this Programme is to coordinate the the provision of security services in the province</i>	45 670	-	45 670	-	-	-	-
<b>10</b>	<b>Health</b>	<b>105 101</b>	<b>(71 304)</b>	<b>(40 003)</b>	<b>-</b>	<b>25 369</b>	<b>191 039</b>	<b>-</b>
	<i>Mission: To improve the quality of health and wellbeing of all people of Mpumalanga by providing needs based, people centered, equitable health care delivery system through an integrated network of healthcare services provided by a cadre of dedicated and well skilled health workers.</i>							
	<b>1. Administration</b> <i>To provide the overall management of the department and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration.</i>	27 127	(870)	9 751	-	160	18 086	-
	<b>2. District Health Services</b> <i>To render comprehensive primary health care services to the community using district health system model. of which Conditional Grant Rollover- Comprehensive HIV and Aids Grant</i>	(7 962)	(54 069)	(32 742)	-	29 007	49 842	-
	<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 areas and 40 minutes in rural areas. of which Conditional Grant 2013 Africa Cup of Nations Medical Services Grant</i>	9 500	6 500	3 431	-	300	(731)	-
	<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>	(24 500)	(19 265)	(5 245)	-	50	(40)	-
	<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>	(23 663)	(22 000)	(1 663)	-	-	-	-
	<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. of which Conditional Grant Rollover - Health Professions Training and Development Grant</i>	31 840	21 000	15 040	-	(4 000)	(200)	-
	<b>7. Health Care Support Services</b> <i>To improve the quality and access of health care provided through: the availability of pharmaceutical and other ancillaries, rendering of credible forensic health care which contributes meaningfully to the criminal justice system, the availability and maintenance of appropriate health technologies, improvement of quality of life by providing needed assistive devices, co-ordination and stakeholder management involved in specialised care and rendering in-house service within the health care value chain. of which Procurement of linen in hospitals Basic functionality of mortuaries in Delmas and Shongwe Conditional Grant Rollover - Forensic Pathology Services Grant</i>	5 098	(2 600)	(100)	-	(148)	7 946	-
	<b>8. Health Facilities Management</b> <i>To build, upgrade, renovate, rehabilitate and maintain health facilities. of which Stabilisation of building structure - Shongwe Hospital Conditional Grants Rollover - Hospital Revitalisation Grant Rollover - Health Infrastructure Grant Expanded Public Works Programme Integrated Grant for</i>	87 661	-	(28 475)	-	-	116 136	-
<b>11</b>	<b>Culture, Sport and Recreation</b>	<b>32 227</b>	<b>532</b>	<b>554</b>	<b>-</b>	<b>620</b>	<b>30 521</b>	<b>-</b>
	<i>Mission: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.</i>							
	<b>1. Administration</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>	(10 580)	1 400	(9 100)	-	120	(3 000)	-
	<b>2. Cultural Affairs</b> <i>Assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.</i>	1 510	(600)	2 610	-	(500)	-	-

Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		R'000	Compensation of employees	Goods and services				Other
	<b>3. Library and Archive Services</b> <i>Promote public libraries and archives in the province.</i> of which Archives Centre Conditional Grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces Provinces Rollover - Community Library Services Grant	34 397	1 232	(1 356)	-	1 000	33 521	-
							22 000	
				524				
			842	158			3 883	
	<b>4. Sport and Recreation</b> <i>Develop and enhance the sporting capabilities of the people of Mpumalanga.</i> of which Provincial support for Africa Cup of Nations	6 900	(1 500)	8 400	-	-	-	-
				5 000				
<b>12</b>	<b>Social Development</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.	3 962	(2 000)	11 400	-	-	(5 438)	-
	<b>1. Administration</b> <i>To provide the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District.</i>	762	-	5 400	-	-	(4 638)	-
	<b>2. Social Welfare Services</b> <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	2 049	2 500	-	-	-	(451)	-
	<b>3. Development and Research</b> <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> of which Profiling of households	1 151	(4 500)	6 000	-	-	(349)	-
				6 000				
<b>13</b>	<b>Human Settlements</b> Mission: To facilitate the creation of integrated sustainable human settlements	14 795	-	(1 871)	-	15 426	1 240	-
	<b>1. Administration</b> <i>To ensure the development of capacity of staff to provide effective and efficient services</i>	1 289	910	(874)	-	13	1 240	-
	<b>2. Housing Needs, Research and Planning</b> <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements.</i>	(1 630)	(910)	(797)	-	77	-	-
	<b>3. Housing Development, Implementation and Targets</b> <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements</i> of which Conditional Grant 2011/12 Provincial Disaster Grant	15 136	-	(200)	-	15 336	-	-
						15 136		
	<b>4. Housing Asset Management</b> <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements</i>	-	-	-	-	-	-	-
	<b>TOTAL</b>	585 368	26 968	187 791	-	154 474	216 135	-









