

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2008**

*(As introduced in the Provincial Legislature as a section 120
Bill)*

(MEC FOR FINANCE)

[B —2008]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2008/09 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

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

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

Definitions

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

“**Act**” includes the Schedule;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets;

“transfers and subsidies” means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return, and includes the payment of conditional grants;

“payments for capital assets” means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

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

Appropriation of money for the requirements of the province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund or the requirements of the province in the 2008/09 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless a provincial Act amends or changes the purpose for which it was allocated.

Short title and commencement

4. This Act is called the Mpumalanga Appropriation Act, 2008, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

APPROPRIATION BILL 2008
SCHEDULE
(As charge to the Provincial Revenue Fund)

	2008/09 Main Appropriation	Forward Estimates	
Departments	2008/09	2009/10	2010/11
	R'000		
Office of the Premier	182 765	193 678	208 958
Aim: To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.			
1. Administration	59 950	74 924	81 660
2. Institutional Development	75 946	59 348	63 410
3. Policy and Governance	46 869	59 406	63 888
Provincial Legislature	97 223	98 730	109 919
Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, ensure improved service delivery by adhering to the Batho Pele principles, make laws and supported by administrative excellence.			
1. Administration	42 045	40 097	44 236
2. Facilities for Members and Political Parties	30 404	32 444	34 693
3. Parliamentary Service	24 774	26 189	30 990
Finance	201 062	235 098	257 047
Aim: To allocate available resources consistent with provincial government strategic objectives and priorities through effective monitoring of resource utilisation, prudent financial management, advise and support for enhanced service delivery			
1. Administration	67 873	84 294	93 909
2. Sustainable Resource Management	27 418	32 254	34 991
3. Assets and Liabilities Management	26 014	29 070	32 639
4. Financial Governance	79 757	89 480	95 508

APPROPRIATION BILL 2008
SCHEDULE
(As charge to the Provincial Revenue Fund)

Departments	2008/09 Main Appropriation	Forward Estimates	
	2008/09	2009/10	2010/11
R'000			
Local Government and Housing	982 049	1 119 992	1 334 244
Aim: To provide provincial integrated support and monitor framework for sustainable local government, human settlements and traditional leadership towards a better life for all			
1. Administration	92 821	115 404	122 850
2. Housing	689 588	837 471	1 018 393
3. Local Governance	86 841	99 956	109 483
4. Development and Planning	80 952	33 680	45 516
5. Traditional Insitutional Management	31 847	33 481	38 002
Agriculture and Land Administration	741 576	769 194	835 687
Aim: To contribute to poverty eradication and a better life of the people of the Province			
1. Administration	82 646	74 186	78 426
2. Sustainable Resource Management	69 328	69 350	76 864
3. Farmer Support and Development	310 580	361 897	391 344
4. Veterinary Services	67 208	69 301	75 170
5. Technical Research & Development	33 032	32 329	34 804
6. Agricultural Economics	31 063	34 881	40 352
7. Structured Agricultural Training	38 513	41 102	42 869
8. Planning, Impact, Pollution and Waste Management.	47 539	18 111	19 974
10. Environmental Education	43 322	45 313	47 974
11. Land Administration	18 345	22 724	27 910
Economic Development and Planning	442 654	491 396	524 232
Aim: To facilitate implement and coordinate intergrated planning and stimulate sustainable economic development.			
1 Administration.	86 369	100 226	105 743
2. Integrated Economic Development	93 825	98 767	104 567
3. Trade and Industry Development	203 713	229 748	248 230
4 .Business Regulation	43 129	45 960	48 362
5. Economic Planning	15 618	16 695	17 330

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(As charge to the Provincial Revenue Fund)

Departments	2008/09 Main Appropriation	Forward Estimates	
	2008/09	2009/10	2010/11
Education	8 934 232	9 739 439	10 676 178
Aim: To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.			
1. Administration	1 010 604	1 079 746	1 145 594
2. Public Ordinary School Education	7 227 282	7 909 874	8 616 060
3. Independent School Subsidies	12 500	13 125	13 782
4. Public Special School Education	158 051	168 827	191 509
5. Further Education and Training (FET)	215 935	216 598	241 055
6. Adult Basic Education and Training (ABET)	124 598	140 778	153 924
7. Early Childhood Development (ECD)	91 551	143 375	243 195
8. Auxiliary and Associated Services	93 711	67 116	71 059
Public Works	429 572	465 527	512 000
Aim: To provide maintain and manage provincial government building infrastructure in an efficient, effective and equitable manner, contribute towards the achievement of a better life for all citizens of Mpumalanga through the Expanded Public Works Programme			
1. Administration	57 525	60 845	64 143
2. Public Works	348 733	380 182	421 886
3. Expanded Public Works Programme	23 314	24 500	25 971
Safety and Security	68 132	89 411	125 176
Aim: To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.			
1. Administration	55 354	70 975	99 402
2. Community liaison	8 108	11 659	14 132
3. Monitoring and Evaluation	4 670	6 777	11 642

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	2008/09 Main Appropriation	Forward Estimates	
Departments	2008/09	2009/10	2010/11
Health	4 241 773	5 154 020	5 590 895
Aim: To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.			
1. Administration	206 543	218 328	232 471
2. District Health Services	2 183 735	2 424 489	2 605 677
3. Emergency Medical Services	165 674	220 392	237 415
4. Provincial Hospital Services	569 292	689 288	776 557
5. Central Hospital Services	538 437	652 649	696 278
6. Health Sciences and Training	110 309	121 547	132 894
7. Health Care Support Services	79 339	87 173	96 448
8. Health Facilities Management	388 444	740 154	813 155
Roads and Transport	1 547 316	1 730 988	1 916 206
Aim: To provide the public with safe, accesible and affordable transport system through well managed roads infrastrcuture, traffic and public transport in order to enable economic and social development.			
1. Administration	216 193	227 648	241 307
2. Roads Infrastructure	1 014 392	1 137 372	1 184 942
3. Public Transport	109 934	150 456	232 232
4. Traffic Management	206 797	215 512	257 725
Culture, Sports and Recreation	208 933	226 532	247 682
Aim: To stimulate and develop culture and sporting capacities of people.			
1. Administration	60 307	66 250	68 821
2. Culture Affairs	39 318	38 032	40 106
3. Library and Archive Services	71 105	87 600	102 167
4. Sport and Recreation	38 203	34 650	36 588
Social Services	662 332	782 279	900 010
Aim: To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.			
1. Administration	118 564	130 852	134 718
2. Social Welfare Services	408 788	504 995	610 530
3. Research and Development	134 980	146 432	154 762
TOTAL	18 739 619	21 096 284	23 238 234

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Departments	2008/09 Main Appropriation	Economic Classification			Exclusive allocation	
	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Office of the Premier	182 765	172 624	8 102	2 039		
Aim: To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.						
1. Administration	59 950	58 850		1 100		
To perform a proper and effective corodinating and monitoring function on administrative and strategic matters both within the office and the Province						
<i>of which:</i>						
<i>Cosafa Games</i>						5 000
<i>Soccer Games</i>						1 000
<i>Fan Parks</i>						5 384
2. Institutional Development	75 946	75 327		619		
To co-ordinate and provide strategic leadership to all provincial departments with regard to transversal corporate issues and also to enhance the transformation of the Public Service						
<i>of which:</i>						
<i>Accelerated Capacity Building-Flagship</i>						11 616
3. Policy and Governance	46 869	38 447	8 102	320		
To drive the macro policy and planning function of the Provincial government						

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Provincial Legislature	97 223	86 943	9 080	1 200		
Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, ensure improved service delivery by adhering to the Batho Pele principles, make laws and supported by administrative excellence						
1. Administration To provide effective and efficient administrative and political support	42 045	40 845		1 200		
2. Facilities for Members and Political Parties To provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature	30 404	21 324	9 080			
3. Parliamentary Service To provide professional, management and administrative support services on the core business of the Legislature	24 774	24 774				
<i>of which</i>						
<i>Revisions to baseline</i>						12 000
<i>Contribution towards De-linking process</i>						4 905
<i>Increase on Constituency allowances</i>						2 520

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Finance	201 062	197 030		4 032		
Aim: To allocate available resources consistent with provincial government strategic objectives and priorities through effective monitoring of resource utilisation, prudent financial management, advise and support for enhanced service delivery						
1. Administration To render effective and efficient support to political and strategic leadership on financial and administrative management of the department	67 873	65 873		2 000		
2. Sustainable Resource Management To provide professional advice and support on provincial and local government's fiscal policy issues.	27 418	27 418				
3. Assets and Liabilities Management To provide policy direction, facilitating effective and efficient management of physical and financial assets, Public Private Partnership, Liabilities management and Supply Chain Management to all Provincial Departments and municipalities	26 014	25 874		140		
4. Financial Governance To facilitate, monitor, support and provide professional advice to ensure financial and non financial compliance and to enable enhanced service delivery in the province.	79 757	77 865		1 892		
5. Additional funding <i>Earmarked funding for flagships and other projects</i>						268 000

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Local Government and Housing	982 049	265 884	649 210	66 955	629 210	
Aim: To provide provincial integrated support and monitor framework for sustainable local government, human settlements and traditional leadership towards a better life for all						
1. Administration	92 821	86 142		6 679		
To ensure the development of capacity of staff, to provide effective and efficient services in the department						
of which:						
<i>Deployment of security personnel to Thusong Service Centres</i>						4 240
2. Housing	689 588	35 345	646 210	8 033		
To provide quality houses to all qualifying beneficiaries and ensure the development of sustainable human settlements						
of which:						
<i>Integrated Housing and Human Settlement Grant</i>					629 210	
<i>Mpumalanga Housing Finance Corporation</i>						17 000
3. Local Government	86 841	86 258		583		
To strengthen the capacity of municipalities to enable them to fulfill their constitutional and other legislative mandate						
4. Development and Planning	80 952	29 292		51 660		
To promote sustainable intergrated development planning and democratic local government participation						
of which						
<i>Water for all project</i>						4 600
<i>Fire fighting services</i>						2 470
5. Traditional Affairs	31 847	28 847	3 000			
To render effective and efficient support to traditional leadership institutions						

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Agriculture and Land Administration	741 576	497 345	219 791	24 440	91 762	
Aim: To contribute to poverty eradication and a better life of the people of the Province						
1. Administration	82 646	76 183	2 350	4 113		
To provide strategic leadership, overall management and financial and corporate services						
2. Sustainable Resource Management	69 328	40 171	21 407	7 750		
To promote sustainable resource use of land and water resources in agriculture.						
<i>of which conditional grant include:</i>						
<i>Land Care</i>					4 407	
3. Farmer Support and Development	310 580	135 260	172 872	2 448		
To provide support to farmers and people who have access to land for farming.						
<i>of which conditional grant include:</i>						
<i>Comprehensive Agricultural Support Programme</i>					53 019	
<i>Transfers to MADC</i>						42 677
<i>Masibuyele Emasimini (High Impact project)</i>						35 000
4. Veterinary Services	67 208	64 878		2 330		
To provide animal health, veterinary public health, export and import control as well as veterinary laboratory services						
5. Technical Research & Development	33 032	32 950		82		
The provide research information services and infrastructure support						
6. Agriculture Economics	31 063	7 819	23 162	82		
To render agricultural economics, agricultural statistics, value adding and agricultural risk management services in support of agricultural based rural development						
<i>Additional allocation is respect of:</i>						
<i>Value Adding Projects</i>						23 162

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
7. Structured Agricultural Training To enhance the skills and capacity of farmers to fully exploit the potential of agriculture by providing academic and practical training	38 513	32 705		5 808		
8. Planning, Impact, Pollution and Waste Management To ensure compliance to environmental legislation through intergrated environmental planning, monitoring and control of pollution and generation socio economic activities in the province.	47 539	47 099		440		
<i>of which</i> <i>Greening project -Flagship project</i>						30 000
9. Ecosystem, Bio-Diversity and Natural Heritage Management (Function Shift)						
10. Environmental Development The focus of this programme is on the geographically identified high risk areas for waste, water, greening and climate change	43 322	42 202		1 120		
11. Land Administration To facilitate access to agricultural resources by the Previously Disadvantaged individuals	18 345	18 078		267		
<i>of which</i> <i>Infrastructre grant</i>					34 336	

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
	R'000			R'000		
Economic Development and Planning	442 654	170 657	269 372	2 625		
Aim: To facilitate implement and coordinate intergrated planning and stimulate sustainable economic development.						
1 Administration To provide effective and efficient administration support service and leadership for the department	86 369	85 144		1 225		
2. Integrated Economic Development To enhance shared economic growth through sustainable enterprises	93 825	29 375	63 950	500		63 950
Additional funding <i>MEGA Ekandustria</i>						20 000
3. Trade and Industry Development To drive trade, industry development, export promotion and to attract investment	203 713	23 497	179 916	300		168 916
MTPA Zithabiseni						11 000
Additional funding-MTPA with respect to Manyeleti						30 000
4 .Business Regulation To implement policies and legislation that contributes towards the creation of an environment conducive to fair trade	43 129	17 323	25 506	300		25 506
5. Economic Planning To provide economic development policy and research, knowledge management and impact monitoring and evaluation services	15 618	15 318		300		

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
EDUCATION	8 934 232	8 158 360	398 379	377 493	361 226	
Aim. To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.						
1. Administration	1 010 604	969 505	2 971	38 128		
To provide for the overall management of the department including the ministerial function						
<i>of which:</i>						
<i>Systemic Evaluation</i>						5 422
<i>Teacher Development</i>						16 000
<i>Education Personnel principals posts/support staff</i>						46 543
2. Public Ordinary School Education	7 227 282	6 707 765	204 172	315 345		
To provide public ordinary school education in the province						
<i>of which</i>						
<i>Infrastructure Grant</i>					171 673	
<i>National School Nutrition Programme</i>					136 606	
<i>Quality Improvement Development Support and Upliftment Programme</i>						46 826
<i>Textbooks for grades 10-12 to support the NCS</i>						17 323
<i>Occupational Salary Dispensation</i>						93 000
<i>Infrastructure</i>						30 000
<i>No-fee schools</i>						57 166
<i>National School Nutrition Programme</i>						29 177
3. Independent School Education	12 500		12 500			
To monitor and subsidize independent schools according to national policies and norms						

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Departments	2008/09 Main Appropriation	Economic Classification			Exclusive allocation	
	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
EDUCATION	8 934 232	8 158 360	398 379	377 493	361 226	
4. Public Special School Education To provide education, specialized resource, training and care for physically disabled learners <i>of which</i> <i>Special school for funding social support staff</i> <i>Strengthening of special schools</i> <i>Strengthening inclusive education</i>	158 051	106 453	27 578	24 020		3 600 18 000 7 000
5. Further Education and Training (FET) To provide further education and training <i>of which</i> <i>MRTT</i> <i>FET recapitalisation</i>	215 935	119 993	95 942		39 099	23 470
6. Adult Basic Education and Training (ABET) To implement the national government initiative to afford adults the opportunity to improve their level of literacy and numeracy <i>of which</i> <i>Scale up provision by 20% increase of hours in teaching time</i>	124 598	124 346	252			163 893
7. Early Childhood Development (ECD) To implement the national policy on Early Childhood Development which is aimed at ensuring that all learners would have participated in quality Grade R programmes by 2010 <i>of which</i> <i>Expansion of Grade R</i>	91 551	40 585	50 966			24 000
8. Auxiliary and Associated Services To provide specialized support services associated with support functions to Programme 2: Public Ordinary School Education <i>of which</i> <i>HIV and Aids (Life Skills development)</i>	93 711	89 713	3 998		13 848	

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Public Works	429 572	376 828	36 026	16 718	36 000	
Aim: To render a support service to the broader public and in particular provincial government in the maintenance of accommodation for departments.						
1. Administration	57 525	56 719	50	756		
The programme is responsible for human resource management, human resource development						
2. Public Works	348 733	297 180	35 976	15 577		
To provide accommodation to provincial government. To manage building infrastructure and equipment for provincial government Additional allocation is in respect of: of which:						
<i>Devolution of Property Rate Funds Grant</i>					36 000	
<i>Provision for the purchase of Generators and other</i>						7 000
3. Expanded Public Works Programme	23 314	22 929		385		
The programme is a vehicle for job creation and skills development as well as the development and empowerment of women, the people living with disabilities and the Youth						

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Safety and Security	68 132	66 532		1 600		
Aim: To promote community participation in policing matters and crime prevention projects and monitor policy implementation by SAPS.						
1. Administration To conduct the overall management of the department of which: <i>Review of organisational structure</i>	55 354	53 754		1 600		
2. Community Liaison The programme is responsible for the facilitating, co-ordinating, promoting and supporting social crime prevention projects	8 108	8 108				8 000
3. Monitoring and Evaluation To safeguard Government property by providing, coordinating and supporting other provincial government departments on security matters of which: <i>Transformation of Community Policing Forum to Community Safety Forum</i> <i>Tourism Safety</i> <i>School Safety</i>	4 670	4 670				2 000 3 500 761

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Departments	2008/09 Main Appropriation	Economic Classification			Exclusive allocation	
	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Health	4 241 773	3 626 737	96 881	518 155	644 844	
Aim: To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.						
1. Administration To provide professional and efficient administrative and management support services.	206 543	192 240	85	14 218		
2. District Health Services To render primary health care services that are easily accessible to all people in the province. of which <i>HIV and AIDS</i> <i>TB MDR and XDR</i>	2 183 735	2 070 256	70 495	42 984	151 849	36 967
3. Emergency Medical Services To render quality emergency medical care service and planned patient transport to all inhabitants of Mpumalanga.	165 674	123 774		41 900		
4. Provincial Hospital Services To provide comprehensive level 1 and 2 of health care services in the province. of which <i>Health Professions Training & Development grant</i>	569 292	523 905	25 865	19 522	23 974	

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
5. Central Hospital Services To provide comprehensive level 2 and 3 of health care services in the province. <i>of which</i> <i>Health Professions Training & Development grant</i> <i>National Tertiary Services Grant</i>	538 437	509 176	424	28 837	35 961 66 621	
6. Health Sciences and Training To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care	110 309	108 857	12	1 440		
7. Health Care Support Services To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services. <i>of which</i> <i>Forensic Pathology grant</i>	79 339	71 436		7 903	42 003	
8. Health Facilities Management To provide for new health facilities, upgrading and maintaining of the existing facilities. <i>of which</i> <i>Hospital Revitalisation Grant</i> <i>Infrastructure Grant</i>	388 444	27 093		361 351	244 322 80 114	

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	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Roads and Transport	1 547 316	800 506	4 356	742 454	286 121	
Aim: To provide the public with safe, accessible and affordable transport system through well managed roads infrastructure, traffic and public transport in order to enable economic and social development.						
1. Administration To provide overall management and administrative support of the Department.	216 193	210 624	173	5 396		
2. Roads Infrastructure To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance. <i>of which:</i> <i>Improved road infrastructure (Maintenance (14500 km) and Reseal (1000km))</i> <i>Reconstruction and upgrading of 156 km</i> <i>Creation of 6500 job opportunities through EPWP and Siyatentela projects</i> <i>Construction and Maintenance of identified tourism roads</i> <i>Design and Construction of roads in the Coal Haulage network grid.</i> <i>Upgrading of roads identified for 2010 world cup Infrastructure Grant</i>	1 014 392	350 924	4 143	659 325		277 200 328 000 61 200 103 000 70 300 68 006
3. Transport To promote accessibility of Public Transport, <i>of which</i> <i>Intergrated Transport Infrastructure (IRMA and Non Motorised transport</i> <i>Subsidisation of new routes</i> <i>Taxi Recapitalisation project</i>	109 934	68 165	40	41 729	286 121	44 540 6 032 9 737 3 764
4. Traffic Management To maintain law and order on the roads and to provide traffic policing. <i>of which:</i> <i>Decrease of fatal crashes and fatalities within the province</i> <i>Reduction in fraud and corruption</i> <i>Implementation of Road Safety Programmes</i> <i>Establishment of Traffic Academy</i> <i>Electronic Testing System</i>	206 797	170 793		36 004		33 252 15 049 11 202 2 000 17 000

APPROPRIATION BILL 2008
SCHEDULE
(As charge to the Provincial Revenue Fund)

Departments	2008/09 Main Appropriation	Economic Classification			Exclusive allocation	
	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Culture, Sports and Recreation	208 933	158 895	10 214	39 824	64 749	
Aim: To meet the needs of the Mpumalanga through providing access to the benefit of sport, recreation, arts and culture.						
1. Administration The programme is responsible for the implementation of systems, and structures for the efficient coordination of the functions of the department	60 307	56 007	1 800	2 500		
2. Culture Affairs The programme is responsible for the promotion ,development and transformation of arts, culture,museums, heritage and language services	39 318	35 662	3 556	100		
3. Library and Information Services The programme is responsible for the development,transformation and promotion of sustainable Library information and archive services <i>of which</i> <i>Community Library Services grant</i>	71 105	34 673	3 208	33 224	42 926	
4. Sport and Recreation The programme is responsible for the development, transformation and promotion of sustainable Sport and Recreation programmes that will lead to increased participation and global competitiveness of sports persons <i>of which</i> <i>Mass Sport and Recreation Participation Programme</i> <i>Additional Funding to cater for</i> <i>Ray Phiri Artistic Institute</i> <i>Individual Artists and Athletes</i> <i>National Celebrated days</i>	38 203	32 553	1 650	4 000	21 823	1 000 0.500 3 600

APPROPRIATION BILL 2008
SCHEDULE
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Departments	2008/09 Main Appropriation	Economic Classification			Exclusive allocation	
	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	Public Entities and other
		R'000			R'000	
Social Services	662 332	346 092	245 364	70 876		
Aim: To provide and promote integrated quality health and social services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga						
1. Administration	118 564	111 043	127	7 394		
The programme is responsible for strategic management and support services at all levels of the department						
2. Social Welfare Services	408 788	145 230	204 886	58 672		
To provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations						
<i>of which</i>						
<i>Expansion of ECD</i>						12 348
<i>Expansion of Home and Community Based Base Care</i>						8 232
<i>Expansion of services to children in conflict with the law</i>						9 321
<i>Parity in Services (Children's homes)</i>						6 093
<i>Parity in Services (Disabilty)</i>						7 865
3. Development and Research	134 980	89 819	40 351	4 810		
Provide sustainable development programmes which facilitate empowerment of communities, as well as information towards the implementation of the national population policy.						
<i>of which</i>						
<i>Masupatsela</i>						22 000
TOTAL	18 739 619	14 924 433	1 946 775	1 868 411	2 113 912	

