

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2007**

(As introduced in the Provincial Legislature as a section 77 Bill)

(MEC FOR FINANCE)

[B —2007]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2007/08 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 for the requirements of the province in the 2007/08 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, 2007, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

APPROPRIATION BILL 2007 SCHEDULE

(As charge to the Provincial Revenue Fund)

	Main Appropriation	Forward Estimates	
Departments	2007/08	2008/09	2009/10
	R Thousand	R Thousand	R Thousand
Office of the Premier.....	148 821	157 453	144 051
Aim: To enable the Premier to fulfil Constitutional and other functions			
1. Administration.....	39 595	42 735	43 372
2. Corporate Support.....	63 707	66 321	49 671
3. Policy and Governance.....	45 519	48 397	51 008
Provincial Legislature.....	70 260	69 426	72 897
Aim: To enable the Provincial Legislature to fulfil the Constitutional and other functions			
1. Administration	27 830	26 006	26 602
2. Facilities for Members and Political Parties	24 929	26 150	27 229
3. Parliamentary Services	17 501	17 270	19 066
Finance -----	145 052	147 645	158 790
Aim: To render policy advice on the province's finance, and planning and monitoring of expenditure in the Province.			
1. Administration.....	54 727	55 745	59 547
2. Sustainable Resource Management	21 201	21 527	23 344
3. Assets and Liabilities Management	13 870	14 400	15 683
4. Financial Governance	55 254	55 973	60 216
Local Government and Housing -----	839 586	958 944	1 059 781
Aim: To promote the sustainability of municipalities and housing provision.			
1. Administration	84 111	88 821	93 262
2. Housing.....	582 995	683 381	792 901
3. Local Government.	80 246	82 605	92 581
4. Development and Planning.....	56 177	72 290	47 556
5. Traditional Affairs	36 057	31 847	33 481

	Main Appropriation	Forward Estimates	
Departments	2007/08	2008/09	2009/10
	R Thousand	R Thousand	R Thousand
Agriculture and Land Administration ---	621 073	685 672	743 876
Aim: To build an efficient and internationally competitive agriculture sector, as well as conserve natural resources			
1. Administration.	60 705	79 542	83 519
2. Sustainable Resource Management...	83 774	118 328	49 350
3. Farmer Support and Development Services...	276 750	271 810	370 204
4. Veterinary Services	50 134	48 656	56 187
5. Technology Research and Development	22 740	23 194	28 037
6. Agricultural Economics.	26 496	31 063	34 753
7. Structured Agricultural Training...	34 542	38 513	40 146
8. Environmental Impact Management & Poll	12 003	15 149	15 643
9. Environmental Development	37 315	38 822	42 313
10. Land Administration	16 614	20 595	23 724
Economic Development and Planning	361 348	359 389	386 486
Aim: To render economic advice in the Province.			
1. Administration	52 168	55 434	58 258
2. Integrated Economic Development Services	259 594	249 667	269 920
3. Trade and Industry Development ...	19 806	21 697	23 482
4. Business Regulation	14 796	17 323	18 488
5. Economic Policy	14 984	15 268	16 338
Education.	7 956 022	8 601 009	9 372 959
Aim: To provide education in the Province, including the development of the mental, spiritual and physical potential pupils by means of education and according to set policies and objectives.			
1. Administration	866 337	960 754	1 175 183
2. Public Ordinary School Education..	6 553 830	7 074 869	7 633 998
3. Independent School Education.	21 404	23 372	24 540
4. Education in Specialised Schools..	115 360	116 451	122 397
5. Further Education and Training (FET).	184 126	185 935	157 598

	Main Appropriation	Forward Estimates	
Departments	2007/08	2008/09	2009/10
	R Thousand	R Thousand	R Thousand
Education (continue).			
7. Early Childhood Development (ECD)	87 476	92 598	98 041
8. Auxiliary and Associated Services.	67 297	83 319	94 086
	60 192	63 711	67 116
Public Works			
	355 070	374 668	402 917
Aim: To render a support service to the broader public and in particular provincial government in the maintenance of accommodation for departments.			
1. Administration.....	54 792	59 588	62 499
2. Public Works.....	278 113	291 378	315 530
3. Expanded Public Works Programme	22 165	23 702	24 888
Safety and Security	44 510	44 136	46 343
Aim: To promote community participation in policing matters and crime prevention projects and monitor policy implementation by SAPS.			
1. Administration.....	26 502	25 096	26 276
2. Implementation.....	14 508	15 810	16 643
3. Security Services.....	3 500	3 230	3 424
Health	3 594 674	4 131 674	4 661 803
Aim: To promote health and integrated developmental social services, render health and social services and provision of social welfare, social security and population development in Mpumalanga.			
1. Administration	186 819	199 811	216 249
2. District Health Services	1 892 609	2 116 472	2 307 229
3. Emergency Medical Services ...	146 200	167 674	200 392
4. Provincial Hospital Services.....	511 071	551 792	652 421
5. Central Hospital Services	422 213	541 438	622 649
6. Health Sciences and Training...	99 138	105 009	112 166
7. Health Care Support Services.....	87 008	78 715	79 294
8. Health Facilities Management.	249 616	370 763	471 402

	Main Appropriation	Forward Estimates	
Departments	2007/08	2008/09	2009/10
	R Thousand	R Thousand	R Thousand
Roads and Transport.....	1 420 770	1 440 993	1 576 356
Aim: To render a support service to the broader public and a network and transportation management support and traffic control according to prescribed norms and standards.			
1. Administration.....	210 317	216 193	227 648
2. Roads Infrastructure	938 521	940 199	1 049 029
3. Public Transport	116 560	128 034	134 181
4. Traffic Management	155 372	156 567	165 498
Culture, Sport and Recreation	156 075	184 603	213 704
Aim: To meet the needs of the Mpumalanga through providing access to the benefit of sport, recreation, arts and culture.			
1. Administration.....	37 341	40 600	36 858
2. Culture Affairs	42 254	38 417	39 533
3. Library and Information Services....	41 270	66 774	92 711
4. Sport and Recreation.....	35 210	38 812	44 602
Social Services	497 517	669 022	719 450
Aim: To promote integrated social development for all, through the provision of social welfare, social security and development in Mpumalanga.			
1. Administration.....	120 432	192 602	216 145
2. Social Welfare Services.....	281 811	343 728	360 647
3. Development and Research.....	95 274	132 692	142 658
TOTAL	16 210 778	17 824 634	19 559 413

APPROPRIATION BILL 2007 SCHEDULE

(As charge to the Provincial Revenue Fund)

	2007/08 Main Appropriati on	Economic Classificati on			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Condi tional Grants	(Public Entities and Other)	
	R Thousand	R Thousand					
Office of the Premier Aim: To support the Office of the Premier to fulfill Constitutional and other functions	148 821	131 581	16 550	690			148 821
1. Administration To perform a proper and effective corodinating and monitoring function on administrative and strategic matters both within the office and the Province	39 595	39 084	0	511			39 595
2. Corporate Support To provide internal back office functions and services as well as Province wise coordination to ensure operational efficiency,alignment and corporate compliance	63 707	63 707	0	0			63 707
3. Policy and Governance To champion the promotion of non- discrimination and creation of a democratic society for all in the Province	45 519	28 790	16 550	179			45 519

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
Of which Marketing and Branding of Province Youth Commission House of Traditional Leaders						20 000 8 578 7 972	
Provincial Legislature Aim: To enable the Provincial Legislature to fulfil the Constitutional and other functions	70 260	59 952	6 658	3 650			70 260
1. Administration To provide effective and efficient administrative and political support	27 830	24 180	0	3 650			27 830
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	24 929	18 271	6 658	0			24 929
3. Parliamentary Services To provide professional, management and administrative support services on the core business of the Legislature	17 501	17 501		0			17 501

	2007/08 Main Appropriati on	Economic Classificati on			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
Finance -- Aim: To render policy advice on the province's finance, and planning and monitoring of expenditure in the Province.	145 052	143 477		1 575			145 052
1. Administration To provide financial and administrative management support in the department	54 727	53 588		1 139			54 727
2. Sustainable Resource Management To provide professional advice and support on provincial economic analysis, fiscal policy, public finance as well as development and management of the annual budget	21 201	21 201					21 201
3. Assets and Liabilities Management To facilitate the effective and efficient management of physical and financial assets and information technology services	13 870	13 870					13 870
4. Financial Governance To promote accountability and compliance with financial norms and standards	55 254	54 818		436			55 254
Local Government and Housing --- Aim: To promote the sustainable settlements and sustainable local governance.	839 586	246 778	559 098	33 710			839 586

	2007/08 Main Appropriati on	Economic Classificati on			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
1. Administration To provide capacity development to staff so as to provide effective and efficient services in the department	84 111	77 132		6 979			84 111
2. Housing To provide quality houses to all qualifying beneficiaries and ensure the development of sustainable human settlements Of which Integrated Housing and Human Resettlement Mpumalanga Housing Finance Corporation	582 995	32 708	550 287				582 995
3. Local Government. To ensure accountable and sustainable local governance Of which Community Development Workers	80 246	73 772	6 474		526 286	16 400	80 246
4. Development and Planning To promote sustainable intergrated development planning and democratic local government participation Of which Provincial Disaster Management Centre Facilitation of the functioning and setting up of 15 MPCC	56 177	29 446		26 731		51 746 15 000 11 356	56 177

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
5. Traditional Affairs To provide a provincially integrated traditional leadership management framework that strives towards sustainable governance for a better life for all Of which Remuneration and operational costs for Izinduna Implementation of the Mpumalanga Traditional Leadership and Governance Act NO. 5 of 2006 Agriculture and Land Administration ----- --- Aim: To build an efficient and internationally competitive agriculture sector, as well as conserve natural resources	36 057	33 720	2 337				36 057
	621 073	378 539	206 140	36 394			621 073
1. Administration.. To provide strategic leadership, overall management and financial and corporate services	60 705	60 605		100			60 705
2. Sustainable Resource Management To promote sustainable resource use of land and water resources in agriculture. Of which Conditional Grant	83 774	38 475	21 205	24 094			83 774

	2007/08 Main Appropriati on	Economic Classificati on			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
Land Care and Special Food Security Projects...					4 205		
3. Farmer Support and Development Services... To provide support to farmers and people who have access to land for farming. Of which Conditional Grant Comprehensive Agricultural Support Programme Mpumalanga Agricultural Development Corporation Inkomazi Infrastructure Food Security and Poverty Alleviation Masibuyele Masimini	276 750	111 317	165 233	200			276 750
4. Veterinary Services... The programme provides animal health, veterinary public health, export and import control as well as veterinary laboratory services	50 134	47 905		2 229			50 134
5. Technology Research and Development The programme is responsible for research, information services and infrastructure support	22 740	22 740					22 740

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditional Grants	(Public Entities and Other)	
6. Agricultural Economics. The programme renders agricultural economics, agricultural statistics, value adding and agricultural risk management services in support of agricultural based rural development Of which Conditional Grant Provincial Infrastructure-Rural Development...	26 496	6 717	19 702	77	19 702		26 496
7. Structured Agricultural Training The programme aims to enhance the skills and capacity of farmers to fully exploit the potential of agriculture by providing academic and practical training Of which Conditional Grant Provincial Infrastructure-Rural Development.....	34 542	28 616		5 926	7 994		34 542
8. Planning Impact Management & Pollution and Waste Management To enhance the quality and safety of the environment	12 003	11 953		50			12 003
9. Environmental Development The focus of this programme is on the geographically identified high risk areas for waste,	37 315	33 747		3 568			37 315

water, greening and climate change							
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	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditional Grants	(Public Entities and Other)	
Of which Conditional Grant Provincial Infrastructure-Rural Development.....					3 500		
10. Land Administration... To facilitate access to agriculturall resources by the Previously Disadvantaged individuals	16 614	16 464		150			16 614
Economic Development and Planning Aim: To render economic advice in the Province.	361 348	120 819	238 029	2 500			361 348
1. Administration To provide effective and efficient administration support service and leadership for the department	52 168	49 668		2 500			52 168
2. Integrated Economic Development Services To enhance shared economic growth through sustainable enterprises	259 594	21 565	238 029				259 594
Of which Transfers and Subsidies Mpumalanga Economic Growth Agency (MEGA) ...						60 905	

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditional Grants	(Public Entities and Other)	
Mpumalanga Gaming Board Mpumalanga Tourism and Parks Agency (MTPA)... Zithabiseni Resort						26 853 159 355 7 665	
3. Trade and Industry Development To drive trade, industry development, export promotion and to attract investment	19 806	19 806					19 806
4. Business Regulation To implement policies and legislation that contributes towards the creation of an environment conducive to fair trade	14 796	14 796					14 796
5. Economic Policy To provide economic development policy and research, knowledge management and impact monitoring and evaluation services	14 984	14 984					14 984
Education. ... Aim: To provide education in the Province, including the development of the mental, spiritual and physical potential pupils by means of education and according to set policies and objectives.	7 956 022	7 239 432	359 493	357 097			7 956 022

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditional Grants	(Public Entitie s and Other)	
1. Administration To provide for the overall management of the department Of which Education Management Information System (EMIS)	866 337	847 502	2 825	16 010		10380	866 337
2. Public Ordinary School Education.. To provide public ordinary school education in the province Of which Conditional Grants National School Nutrition Programme Provincial Infrastructure Grant National Curriculum Statement Quality and Upliftment Programmes Human Resource Systems and capacity building Teacher Development Implementation of the Revised Norms and Standards (No fee school) Systemic Evaluation Personnell posts and remuneration	6 553 830	6 049 213	174 530	330 087	106 604 200 979	29500 38 805 4 215 6 000 35000 4 254 35221	6 553 830

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditional Grants	(Public Entitie s and Other)	
3. Independent School Education. To monitor and subsidize independent schools according to national policies and norms Of which Primary Phase Secondary Phase	21 404		21 404			11 970 9 434	21 404
4. Public Special School Education To provide education, specialized resource, training and care To provide further education and training Of which Strengthening inclusive education	115 360	78 457	25 903	11 000		13 000	115 360
5. Further Education and Training (FET). To provide further education and training Of which Conditional Grant Further Education and Training Recapitalisation Grant Transfers and Subsidies Mpumalanga Regional Training Trust.	184 126	86 163	97 963		40 055	23 000	184 126
6. Adult Basic Education and Training (ABET)	87 476	87 236	240				87 476

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
<p>To implement the national government initiative to afford adults the opportunity to improve their level of literacy and numeracy</p> <p>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</p> <p>Of which Expansion of Grade R</p> <p>8. Auxiliary and Associated Services. To provide specialized support services associated with support functions to Programme 2: Public Ordinary School Education</p> <p>Of which Conditional Grant HIV and Aids Grant (Life Skills)</p>	<p>67 297</p> <p>60 192</p>	<p>34 444</p> <p>56 417</p>	<p>32 853</p> <p>3 775</p>			<p>25 470</p>	<p>67 297</p> <p>60 192</p>
Public Works	355 070	337 097	1 539	16 434			355 070
Aim: To render a support service to the broader public and in particular provincial government in the maintenance of accommodation for departments.							

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
1. Administration The programme is responsible for human resource management, human resource development	54 792	53 751	100	941			54 792
2. Public Works To provide accommodation to provincial government	278 113	270 433	1 345	6 335			278 113
3. Expanded Public Works Programme 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	22 165	12 913	94	9 158			22 165
Safety and Security Aim: To promote community participation in policing matters and crime prevention projects and monitor policy implementation by SAPS.	44 510	44 111	0	399			44 510
1. Administration... To conduct the overall management of the department	26 502	26 213		289			26 502
2. Implementation... The programme is responsible for the facilitating, co-ordinating, promoting and supporting social crime prevention projects	14 508	14 398		110			14 508

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	(Public Entities and Other)	
3. Security Services	3 500	3 500					3 500
To safeguard Government property by providing, coordinating and supporting other provincial government departments on security matters							
Health Aim: To promote health and integrated developmental social services, render health and social services and provision of social welfare, social security and population development in Mpumalanga.	3 594 674	3 157 691	99 610	337 373			3 594 674
1. Administration	186 819	170 569	60	16 190			186 819
2. District Health Services	1 892 609	1 809 421	44 807	38 381			1 892 609
Conditional Grant							
HIV/Aids					121 190		
Procurement of Mobile Clinics (Gert Sibande District)						1 000	
Food Security and Nutrition						8 500	
Expanded Public Works Programme						29 807	
Funding and Support of Home Based Care						37 307	
Increase in TB Cure rate in Nkangala						500	
Culture Survey for Tuberculosis						800	

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	(Public Entities and Other)	
3. Emergency Medical Services	146 200	123 200		23 000			146 200
4. Provincial Hospital Services...	511 071	441 493	54 200	15 378			511 071
Including—							
Conditional Grant							
Health Professions and Training	19 979				19 979		
Tuberculosis hospitals		44 208	2 400	1 591			
Psychiatric hospitals			5 100				
5. Central Hospital Services	422 213	408 713	500	13 000			422 213
Including—							
Conditional Grants							
National Tertiary Services	54 995				54 995		54 995
Health Professions and Training	37 102				37 102		37 102
6. Health Sciences and Training	99 138	99 138					99 138
7. Health Care Support Services..	87 008	61 065	43	25 900			87 008
Of which							
Conditional Grant							
Forensic Pathology		29 768		22 500	52 628		
8. Health Facilities Management.	249 616	44 092		205 524			249 616
Of which							
Conditional Grants							
Provincial Infrastructure					72 790		
Hospital Revitalization					107 843		
Strengthening Physical Infrastructure						30 000	
Piped Water and Flush Toilets for PHC facilities						5 000	

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	(Public Entities and Other)	
Roads and Transport... Aim: To render a support service to the broader public and a network and transportation management support and traffic control according to prescribed norms and standards.	1 420 770	770 557	13 964	636 249			1 420 770
1. Administration To conduct overall management and administrative support of the department	210 317	201 998	90	8 229			210 317
2. Roads Infrastructure To provide and maintain the provincial road network	938 521	357 590	9 482	571 449			938 521
Of which Conditional Grant Provincial Infrastructure to fund the following EPWP projects Learnership projects- Bulembu Road Kahhoyi-Kwamandulo- Khombaso-Mbangwane D2965 Sandriver - Nyongane Siyatentela Project Ferne to Diepdale, Madimpule- Nokaneng, Mapulaneng Shatale Gutshwakop –Luphisi					259 965		259 965
						58 500	
						39 000	
						22 000	
						4 000	
						10 000	
						9 800	

	2007/08 Main Appropriati on	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Conditio nal Grants	(Public Entities and Other)	
3. Public Transport To promote accessibility of Public Transport, mobility within the Province and contribute towards Broad –Based Black Economic Empowerment through public transport initiatives Of which Construction and upgrading of Multi Modal Public Transport Facilities Implementation of Rural Transport Strategy Development of four Multi Modal Transport infrastructure as part of World Cup 2010 and Maputo Development Corridor flagship projects	116 560	65 809	3 540	47 211			116 560
						21 400	
						25 700	
						16 300	
4. Traffic Management To promote the reduction of fatalities on roads within the province	155 372	145 160	852	9 360			155 372
Culture, Sport and Recreation Aim: To meet the needs of the Mpumalanga through providing access to the benefit of sport, recreation, arts and culture.	156 075	118 789	7 021	30 265			156 075
1. Administration...	37 341	36 091	350	900			37 341

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfer s and Subsidie s	Capital Payments	Condition al Grants	(Public Entities and Other)	
The programme is responsible for the implementation of systems, and structures for the efficient coordination of the functions of the department							
2. Cultural Affairs The programme is responsible for the promotion ,development and transformation of arts, culture,museums, heritage and language services Of which MacFest International	42 254	39 013	2 741	500		5 710	42 254
3. Library and Archives Services.... The programme is responsible for the development,transformation and promotion of sustainable Library information and archive services Of which Conditional Grant Library infrastructure... Construction of Provincial Archives centre	41 270	18 375	3 030	19 865	22 860	9 000	41 270

	2007/08 Main Appropriation	Economic Classification			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transfers and Subsidies	Capital Payments	Conditional Grants	(Public Entities and Other)	
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 Of which Conditional Grant Sport and Recreation Mass Participation 2010 FIFA World Cup	35 210	25 310	900	9 000			35 210
Social Services Aim: To promote integrated social development for all, through the provision of social welfare, social security and development in Mpumalanga.	497 517	280 448	180 248	36 821	15 954	871	497 517
1. Administration... The programme is responsible for strategic management and support services at all levels of the department	120 432	97 641	120	22 671			120 432
2. Social Welfare Services To provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations	281 811	128 513	142 478	10 820			281 811

	2007/08 Main Appropriation	Economic Classificati on			Exclusive allocation		
Departments	Main division of a vote	Current Payments	Transf ers and Subsid ies	Capital Payments	Condition al Grants	(Public Entities and Other)	
Of which							
Substance abuse,prevention and rehabilitation						14 204	
Care and Service to older people						29 209	
Crime prevention and support						15 019	
Services to persons with disabilities						20 899	
Child Care and Protection services						71 946	
Victim empowerment						6 238	
HIV and Aids						39 507	
Social Relief						2 654	
Care and support to families						3 536	
3. Development and Research.....	95 274	54 294	37 650	3 330			95 274
Including—							
Youth Development						16 958	
Institutional Capacity Building						7 067	
TOTAL	16 210 778	13 029 271	688 350	1 493 157			16 210 778