

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2012**

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

(MEC FOR FINANCE)

[B—2012]

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2012/13 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

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

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

Definitions

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the meaning ascribed, and —

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

“current payments” means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

“MEC” means the Member of an Executive Council responsible for finance in the Province;

“payments for capital assets” means any payments made by a department classified as or deemed to be a payment for capital assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

“payments for financial assets” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

“Province” means the province of Mpumalanga;

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

“transfers and subsidies” means any payments made by a department classified as or deemed to be a transfer or subsidy payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by Legislature, as contemplated in section 29 of the Public Finance Management Act-

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act; and
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule; and
- (c) is subject to regulations made, conditions imposed and instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act.

Appropriation listed as specifically and exclusively appropriated

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

Conditional Expenditure

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

Authorisation of expenditure

5. (1) In addition to the authorisation to use funds from the Provincial Revenue Fund to defray expenditure of an exceptional nature contemplated in section 25 of the Public Finance Management Act, and despite any contrary provision contained in any other law, the MEC may approve, before an Adjustment Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure

qualifies for inclusion in an Adjustment Appropriate Bill in terms of section 31(2) of the Public Finance Management Act, and provided further that the expenditure—

- (a) is unforeseeable and unavoidable, and delaying disbursement of funds would negatively impact service delivery;
- (b) was announced by the MEC during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
- (c) was approved in the previous year's appropriation and is to be rolled over to the 2012/13 financial year to finalise expenditure which could not take place in the 2011/12 financial year as originally planned.

(2) Expenditure approved in terms of subsection (1)-

- (a) is a direct charge against the Provincial Revenue Fund;
- (b) must be included either in the next provincial adjustment budget or in other appropriation legislation tabled in the provincial legislature for the financial year in which the expenditure is authorised.

(3) An approval granted by the MEC in respect of money to be appropriated for expenditure already announced by the MEC during the tabling of the annual budget-

- (a) is subject to the requirements of subsection (2); and
- (b) may be made subject to conditions.

Short title

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

2012 MTEF MPUMALANGA APPROPRIATION BILL

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
			1 Office of the Premier	158 103	114 364		
Mission: Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.							
1. Administration	75 068	50 185	24 233	-	50	600	
To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province							
2. Institutional Development	47 927	38 271	9 506	-	50	100	
To enhance good corporate governance, coordinate and provide strategic leadership to all provincial departments with regard to transversal corporate issues, information technology, communication and legal services to enhance transformation of the public service.							
3. Policy and Governance	35 108	25 908	9 150	-	50	-	
Provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial Planning; Implementation of provincial programmes; Mainstreaming of gender, disability, and children; Regional and International co-operation; Research and information management; Advisory services to the Premier, Executive Council committees and Executive Council; and Coordinate key strategic interventions to improve departmental performance.							
2 Provincial Legislature	213 600	109 358	82 929	-	19 404	1 909	
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							
1. Leadership And Governance	59 011	29 494	10 113	-	19 404	-	
To provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.							
2. Parliamentary Committees	3 645	3 645	-	-	-	-	
To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.							
3. Strategic Management	9 567	5 635	3 932	-	-	-	
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.							
4. Parliamentary Operations	59 265	35 607	23 658	-	-	-	
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							
5. Financial Governance	19 042	14 042	3 700	-	-	1 300	
To support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfilment of the constitutional mandate of the Legislature.							
6. Corporate Services	63 070	24 580	37 881	-	-	609	
To provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.							

SCHEDULE								
Vote		TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
			R'000	Compensation of Employees	Goods and Services			Other
			3	Finance	255 340			131 808
	Mission: The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all through: Quality financial advice and support to departments, public entities and municipalities. Efficient financial management and fiscal discipline. Effective monitoring of resource utilization.							
	1. Administration Responsible for the political, financial and administrative management of the Department.	75 116	42 814	30 849	-	41	1 412	
	2. Sustainable Resource Management	38 630	30 325	8 055	-	-	250	
	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>of which</i> Enhance implementation of PFMA Enhance implementation of MFMA							
	3. Assets and Liabilities Management	110 545	42 422	63 916	-	-	4 207	
	To monitor and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities. <i>of which</i> Enhance implementation of PFMA							
	4. Financial Governance	31 049	16 247	13 302	-	-	1 500	
	To facilitate, monitor, support and provide professional advice to ensure good governance in the Province <i>of which</i> Enhance implementation of PFMA Improve governance in schools and NGO's (Social Development and Health)							
4	Co-operative Governance and Traditional Affairs	337 424	250 874	61 423	-	20 018	5 109	
	Mission: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance							
	1. Administration	89 529	58 523	28 218	-	788	2 000	
	To provide overall management in the Department in accordance with all applicable Acts and policies							
	2. Local Governance	122 758	114 700	8 058	-	-	-	
	To strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate and to promote and facilitate viable and sustainable local governance							
	3. Development and Planning	41 465	21 803	7 353	-	9 200	3 109	
	To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities <i>of which</i> Construction of Bloemendal pipeline							
	4. Traditional Institutional Management	67 317	46 236	11 051	-	10 030	-	
	To support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development.							
	5. The House of Traditional Leaders	16 355	9 612	6 743	-	-	-	
	To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities							

SCHEDULE								
Vote		TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
			R'000	Compensation of Employees	Goods and Services			Other
			5	Agriculture, Rural Development and Land Administration	980 476			417 911
	Mission: To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through Agriculture, Rural Development and Land Administration.							
	1. Administration	140 479	75 048	61 963	-	2 807	661	
	To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability							
	2. Sustainable Resource Management	54 866	35 121	5 480	-	14 265	-	
	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.							
	<i>of which</i> Conditional grant <i>Land Care Programme grant : Poverty Relief and Infrastructure Development</i>		-	-	-	10 958	-	
	3. Farmer Support and Development	489 054	132 520	101 174	-	255 232	128	
	The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes							
	<i>of which</i> Conditional grants <i>Comprehensive Agricultural Support Programme Grant</i> <i>Illima/Letsema Projects grant</i>		14 121	27 271	-	65 753	-	
			-	4 200	-	37 800	-	
	4. Veterinary Services	103 420	81 953	14 560	-	-	6 907	
	The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.							
	<i>of which</i> Conditional grant <i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	-	3 479	
	5. Research and Technology Development	42 521	31 302	4 911	-	-	6 308	
	The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research							
	6. Agricultural Economics Services	36 943	1 178	765	-	5 000	30 000	
	To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.							
	<i>of which</i> <i>Fresh Farm Produce Market</i>					5 000	30 000	
	7. Structured Agricultural Education and Training	74 659	37 448	9 759	-	150	27 302	
	This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Loved College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.							
	<i>of which</i> <i>Comprehensive Rural Development Programme - Renovations at Marapyane College</i> Conditional grant <i>Comprehensive Agricultural Support Programme Grant</i>		-	-	-	-	15 053	
			-	-	-	-	4 205	
	8. Rural Development	14 981	8 474	6 507	-	-	-	
	The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post settlement support. To profile rural wards and mobilise poor households in the 7 most deprived municipalities.							
	9. Land Administration	23 553	14 867	8 580	-	-	106	
	Provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.							

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
			6	Economic Development, Environment and Tourism	770 191		
	Mission: Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination						
	1 Administration.	99 416	48 045	49 371	-	-	2 000
	Provide effective and efficient administrative support service and leadership for the department.						
	2. Integrated Economic Development	228 162	17 462	3 660	-	207 040	-
	To provide strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Economic Growth Agency</i>		-	-	-	207 040	-
	3. Trade and Sector Development	300 268	14 999	10 494	-	274 775	-
	To speed up growth & transforming the economy to create decent work and sustainable livelihoods. <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Tourism and Parks Agency</i> <i>Zithabiseni Resort</i>					257 275 17 500	- -
	4. Business Regulation	60 560	16 030	2 622	-	41 908	-
	To facilitate a transparent, predictable, and a stable business environment and fair trade. <i>of which</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Gambling Board</i>		-	-	-	41 908	-
	5. Economic Planning	8 840	7 425	1 415	-	-	-
	To provide economic development policy and research, knowledge management and impact monitoring and evaluation services						
	6. Environmental Development	72 945	57 965	5 591	-	-	9 389
	To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and to promote biodiversity management.						

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
7	Education	13 983 862	10 980 130	1 376 033	-	926 006	701 693
	Mission: To provide excellence and quality education to the community through: Working together with stakeholders Effective teaching and learning Responsive curriculum Pro active communication Good governance and effective management Bridging the digital divide Transformation Human resource development						
	1. Administration	565 012	369 358	182 743	-	4 705	8 206
	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						
	2. Public Ordinary School Education	12 126 009	10 074 457	1 023 025	-	418 138	610 389
	To provide education from Grades 1 to 12 in accordance with the South African Schools Act. <i>of which</i> <i>No-fee schools</i> <i>Learner-Teacher Support Material</i> <i>Conditional grants</i> <i>National School Nutrition Programme grant</i> <i>Education Infrastructure Grant</i> <i>Technical Secondary Schools Recapitalisation Grant</i> <i>Dinaledi Schools grant</i>						
	3. Independent School Subsidies	12 467	-	-	-	12 467	-
	To support Independent Schools in accordance with the South African Schools Act.						
	4. Public Special School Education	271 206	167 534	12 183	-	36 799	54 690
	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, amongst others.						
	5. Further Education and Training (FET)	500 797	9 381	55 979	-	435 437	-
	To provide Further Education at Public FET Colleges in accordance with the Further Education and Training Act. <i>of which</i> <i>Centralisation of Bursaries</i> <i>Transfer payments (Departmental agencies and accounts)</i> <i>Mpumalanga Regional Training Trust</i> <i>Conditional grant</i> <i>Further Education and Training Colleges grant</i>						
	6. Adult Basic Education and Training (ABET)	130 274	119 336	5 312	-	5 626	-
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.						
	7. Early Childhood Development (ECD)	212 683	145 071	31 376	-	7 828	28 408
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.						
	8. Auxiliary and Associated Services	165 414	94 993	65 415	-	5 006	-
	To provide all education institutions with training and support on Life Skills, HIV and AIDS, payments to SETA and the administration of external Examinations. <i>of which</i> <i>Conditional grant</i> <i>HIV and Aids (Life Skills Education) grant</i>						
			-	17 416	-	-	-

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
9	Safety, Security and Liaison	803 704	333 003	430 450	-	1 150	39 101
	Mission: To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.						
	1. Administration	79 406	45 559	32 227	-	150	1 470
	The purpose of this programme is to provide for the overall management and administrative support of the department.						
	2. Civilian Oversight	10 139	6 612	3 377	-	-	150
	The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga.						
	3. Crime Prevention and Community Police Relations	39 067	24 432	14 435	-	-	200
	The purpose of the programme is to provide integrated social crime prevention intervention for safer communities.						
	4. Transport Regulation	328 286	250 494	39 611	-	1 000	37 181
	The purpose of Traffic Management is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. <i>of which:</i> <i>Computerised Learners License and queuing system in 3 testing centres in the Province.</i> <i>Construction of a traffic college</i>						12 500 20 000
	5. Security management	346 806	5 906	340 800	-	-	100
	The purpose of this programme is to coordinate the provision of security services in the province. <i>of which:</i> <i>Payments of security services</i>						-
			-	339 587	-	-	-

SCHEDULE							
Vote	TOTAL	Current Payments			Transfers and Subsidies	Payments for Capital Assets	
		R'000	Compensation of Employees	Goods and Services			Other
10	Health	7 544 189	4 665 857	2 110 106	-	177 316	590 910
	Mission: To improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers						
	1. Administration	200 217	99 445	89 726	-	9 646	1 400
	To provide overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support						
	2. District Health Services	4 427 144	2 871 122	1 417 070	-	123 035	15 917
	To render comprehensive Primary Health Care Services to the community using District Health System as a model						
	<i>of which</i>						
	<i>Occupation Specific Dispensation for Doctors</i>		31 080	-	-	-	-
	<i>Occupation Specific Dispensation for Therapists</i>		34 954	-	-	-	-
	<i>Maternal and Child Health</i>		3 972	36 330	-	-	-
	<i>Family Health Team Pilots</i>		3 870	21 271	-	-	6 000
	<i>Public Hospital Norms and Standards</i>		-	33 052	-	-	6 000
	<i>Resourcing Four New Community Health Centre</i>		33 192	11 335	-	-	-
	<i>Waste Management</i>		-	23 295	-	-	-
	<i>of which</i>						
	<i>Conditional grant</i>						
	<i>Comprehensive HIV and Aids grant</i>		75 151	463 635	-	34 685	1 561
	3. Emergency Medical Services	255 149	180 984	53 394	-	-	20 771
	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.						
	4. Provincial Hospital Services	918 947	714 856	173 385	-	28 506	2 200
	To render secondary health services in regional hospitals and to render TB specialised hospital services						
	<i>of which</i>						
	<i>TB and HIV and Aids</i>		91 793	44 000	-	318	22 000
	<i>Occupation Specific Dispensation for Doctors</i>		5 240	-	-	-	-
	<i>Occupation Specific Dispensation for Therapists</i>		8 404	-	-	-	-
	<i>Conditional grant</i>						
	<i>National Health Insurance Grant</i>		1 095	10 305	-	-	100
	5. Central Hospital Services	781 668	559 448	210 421	-	799	11 000
	To render secondary and tertiary health care services and to provide a platform for training of health care workers including research						
	<i>of which</i>						
	<i>Occupation Specific Dispensation for Doctors</i>		7 150	-	-	-	-
	<i>Occupation Specific Dispensation for Therapists</i>		4 458	-	-	-	-
	<i>Conditional grant</i>						
	<i>National Tertiary Services grant</i>		44 179	36 700	-	-	11 000
	6. Health Sciences and Training	234 105	166 871	51 352	-	15 182	700
	To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.						
	<i>of which</i>						
	<i>Conditional grant</i>						
	<i>Health Professions Training and Development grant</i>		50 047	24 111	-	10 550	500
	7. Health Care Support Services	108 238	64 936	37 698	-	148	5 456
	To improve the quality and access of health care provided through:						
	The availability of pharmaceuticals and other ancillaries.						
	Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.						
	The availability and use of the appropriate health technologies						
	Improvement of quality of life by providing needed assistive devices						
	Co-ordination and Stakeholder management involved in specialised care.						
	Rendering in-house services within the health care value chain						
	<i>of which</i>						
	<i>Health Technology</i>		2 413	-	-	-	-
	8. Health Facilities Management	618 721	8 195	77 060	-	-	533 466
	To built, upgrade, renovate, rehabilitate and maintain facilities.						
	<i>of which</i>						
	<i>Nursing College upgrading and maintenance</i>		-	-	-	-	2 574
	<i>Conditional grants</i>						
	<i>Hospital Revitalisation grant</i>		4 460	13 909	-	-	281 631
	<i>Nursing Colleges and Schools grant</i>		-	-	-	-	9 740
	<i>Health Infrastructure grant</i>		-	24 411	-	-	84 560

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
11	Culture, Sport and Recreation	324 817	111 690	114 543	-	8 400	90 184
	Mission: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.						
	1. Administration	81 087	38 887	37 700	-	500	4 000
	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.						
	2 Cultural Affairs	75 447	28 779	15 768	-	3 900	27 000
	To assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.						
	<i>of which</i>						
	<i>Construction of Cultural hub</i>		-	-	-	-	24 000
	<i>Heritage programme</i>		-	3 500	-	-	-
	3 Library and Archive Services	107 234	26 062	25 228	-	-	55 944
	To promote public libraries and archives in the province.						
	<i>of which</i>						
	<i>National celebrated days</i>		-	6 400	-	-	-
	Conditional grant						
	<i>Community Library Services grant</i>		8 500	15 428	-	-	44 894
	4 Sport and Recreation	61 049	17 962	35 847	-	4 000	3 240
	To develop and enhance the sporting capabilities of the people of Mpumalanga.						
	<i>of which</i>						
	Conditional grant						
	<i>Mass Sport and Recreation Participation Programme Grant</i>		7 896	31 747	-	-	240
12	Social Development	920 299	400 203	143 100	-	289 764	87 232
	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.						
	1. Administration	218 942	119 699	83 849	-	642	14 752
	To capture the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District.						
	2. Social Welfare Services	596 244	211 313	42 088	-	271 142	71 701
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.						
	<i>of which</i>						
	<i>Children in Children's Homes</i>		-	-	-	41 751	-
	<i>Early Childhood Development (0-4 years)</i>		-	-	-	120 897	-
	<i>Isibindi Model of Care for Vulnerable Children and Youth</i>		-	-	-	41 611	-
	<i>Infrastructure (offices accommodation)</i>		-	-	-	-	68 284
	3. Research and Development	105 113	69 191	17 163	-	17 980	779
	Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.						

SCHEDULE							
Vote		TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
			Compensation of Employees	Goods and Services	Other		
			13	Human Settlements	1 164 949		
	Mission: To facilitate the creation of integrated sustainable human settlements						
	1. Administration	88 907	52 513	33 373	-	21	3 000
	Provision of Political Leadership and guidance to the Department, Effective political leadership rendered to the department, Promotion of intergovernmental activities, Render human resources management and development services, Render security management services, Render Information Management and Information Technology development and maintenance, Render management accounting services. Render financial accounting services. Render supply chain management.						
	2. Housing Needs, Research and Planning	47 721	35 426	4 947	-	-	7 348
	To facilitate research and planning for the establishment of sustainable Human Settlements						
	3. Housing Development, Implementation and Targets	1 022 754	50 947	6 680	-	965 127	-
	To create sustainable human settlements						
	<i>of which</i>						
	Conditional Grant						
	<i>Human Settlements Development Grant</i>		-	-	-	965 127	-
	4. Housing Asset Management	5 567	-	-	-	5 567	-
	To facilitate housing assets management						
	Total 2012/13 allocation to departmental baselines	30 967 931	18 632 147	6 055 068	-	3 759 131	2 521 585
	Provision for the Finance Bill	156 946					
	Expanded Public Works Programme Intergrated Grant for Provinces	26 255					
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 659					
	Total 2012/13 Provincial Fiscal Framework	31 164 791					