

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2013**

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

(MEC FOR FINANCE)

(B1-2013)

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2013/14 financial year; to prescribe conditions for the spending of funds withdrawn for the 2014/15 financial year before the commencement of the Mpumalanga Appropriation Act for the 2014/15 financial year, and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

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

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

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

Definitions

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

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

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

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

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

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

“Province” means the province of Mpumalanga;

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

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

Appropriation of money for the requirements of the Province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2013/14 financial year to votes and main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

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

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act, as envisaged in section 29(1) of the Public Finance Management Act--

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act; and
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule to this Act; and
- (c) is subject to regulations made, conditions imposed and instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act.
- (d) is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of the Mpumalanga Appropriation Act, 2012 (Act No. 1 of 2012) and section 4 of the Mpumalanga Adjustments Appropriation Act, 2012 (Act No. 2 of 2012), as if the funds were allocated for the 2012/13 financial year.

Amounts listed as specifically and exclusively

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

- (a) by an Act of Provincial Legislature; or
- (b) in terms of the annual Division of Revenue Act for the 2013/14 financial year.

Conditional allocations

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

Authorisation of expenditure

5. (1) Despite anything contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the MEC may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and —

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2013/14 annual budget for a project and the disbursement of funds is required for the implementation of the project; or
- (c) was approved in the appropriation for the 2012/13 financial year and will be rolled over to the 2013/14 financial year to finalise expenditure that could not take place in the 2012/13 financial year as originally planned.

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

- (a) is a direct charge against the Provincial Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister; and
- (c) must despite section (31)(2) of the Public Finance Management Act, be included in the Mpumalanga Adjustments Appropriation Bill for the 2013/14 financial year.

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

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

Short title

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

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

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

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

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			6	Economic Development, Environment And Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	821 567			
	Administration <i>To provide effective, efficient and accountable administration for the Department.</i>	84 236	52 696	24 440	-	-	2 100	5 000
	Integrated Economic Development <i>To afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies.</i>	196 866	20 472	6 984	-	169 410	-	-
	Trade and Sector Development <i>To ensure promotion of sustainable development, economic growth and prosperity through trade and sector development.</i> <i>Of which</i>	17 720	9 785	7 935	-	-	-	-
	<i>Implementation of the Provincial Exporter development programme</i>		-	629	-	-	-	-
	<i>Co-operatives - Strategic Initiatives</i>		-	4 000	-	-	-	-
	<i>Mpumalanga Economic Growth Agency</i>		-	-	-	169 410	-	-
	Business Regulation and Governance <i>To regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection.</i> <i>Of which</i>	75 817	14 566	3 343	-	57 908	-	-
	<i>Mpumalanga Gambling Board</i>		-	-	-	57 908	-	-
	Economic Planning <i>This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development.</i> <i>Of which</i>	9 833	7 572	2 261	-	-	-	-
	<i>ICT system</i>		-	500	-	-	-	-
	Environmental Services <i>To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building.</i> <i>Of which</i>	110 375	61 742	36 633	-	-	12 000	-
	<i>Upgrading and Renovation of Environmental Centres</i>		-	-	-	-	9 500	-
	<i>Waste Management</i>		-	-	-	-	2 500	-
	Tourism <i>To coordinate Tourism activities in the province, to ensure sustainable tourism governance.</i> <i>Of which</i>	326 720	2 368	930	-	323 422	-	-
	<i>Mpumalanga Tourism and Parks Agency</i>		-	-	-	302 991	-	-
	<i>Zithabiseni Resort</i>		-	-	-	19 000	-	-
	<i>Conditional Grant</i>		-	-	-	-	-	-
	<i>Expanded Public Works Programme (Integrated) Incentive Grant (MTPA)</i>		-	-	-	1 431	-	-

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

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

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
			10	<p>Health <i>Aim: To improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.</i></p> <p>Administration <i>To provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration</i></p> <p>District Health Services <i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i> <i>Of which</i> <i>Priority infant and Child Mortality</i> <i>Maternal and Child Health</i> <i>Family Health Team Pilots/Models</i> <i>Public Hospital Norms and Standards</i> <i>Waste Management</i> <i>HIV: ARV 350 threshold</i> <i>Conditional Grants</i> <i>National Health Insurance</i> <i>Comprehensive HIV/AIDS Grant</i></p> <p>Emergency Medical Services <i>To provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas</i></p> <p>Provincial Hospital Services <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i> <i>Of which</i> <i>Waste Management</i></p> <p>Central Hospital Services <i>To render tertiary health care services and to provide a platform for training of health care workers and to conduct research.</i> <i>Of which</i> <i>Waste Management</i> <i>Conditional Grant</i> <i>National Tertiary Services Grant</i></p> <p>Health Sciences and Training <i>To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Health Professions Training and Development Grant</i></p> <p>Health Care Support Services <i>To improve the quality and access of health care provided through: The availability of pharmaceuticals and other ancillaries. Rendering of credible forensic health care which contributes meaningfully to the criminal justice system. The availability and use of the appropriate health technologies. Improvement of quality of life by providing needed assistive devices. Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain</i> <i>Of which</i> <i>Health Technology</i></p> <p>Health Facilities Management <i>To build, upgrade, renovate, rehabilitate and maintain health facilities.</i> <i>Of which</i> <i>Appointment of Maintenance Teams</i> <i>Nursing College Upgrading and maintenance</i> <i>Conditional Grants</i> <i>Health Facility Revitalisation Grant</i> <i>Expanded Public Works Programme (Integrated) incentive Grant to Provinces</i></p>	8 084 505			
		210 870	102 340	90 156	-	10 474	7 900	-
		4 830 351	3 084 205	1 568 137	-	142 164	35 845	-
				51 001				
			3 972	30 330				
			2 580	28 402			4 000	
				36 324			6 000	
				23 295				
				34 294				
				4 850				
			60 540	593 727		34 685	1 639	
		285 827	209 462	53 594	-	-	22 771	-
		1 003 924	772 294	188 414	-	30 118	13 098	-
				4 043				
		827 337	610 140	203 398	-	799	13 000	-
				8 252				
			53 689	26 734			11 456	
		252 034	157 636	77 430	-	16 368	600	-
			38 958	39 908		11 028		
		121 583	70 134	40 687	-	148	10 614	-
		552 579	36 809	52 312	-	-	463 458	-
			28 000				2 195	
			4 794	14 257			264 458	
				3 000				

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
11	Culture, Sport And Recreation <i>Aim: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders</i>	351 808	142 540	131 705	-	11 600	65 963	-
	Administration <i>To provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies</i>	82 812	46 625	34 787	-	900	500	-
	Cultural Affairs <i>To assist arts and cultural organisation to promote, develop and preserve culture for the citizens in Mpumalanga</i> <i>Of which</i> <i>Cultural Hub</i>	79 684	31 839	18 402	-	5 850	23 593	-
	Library and Archives Services <i>To promote public libraries and archives in the province</i> <i>Of which</i> <i>Conditional Grant</i> <i>Community Library Services Grant</i> <i>Social sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Expanded Public Works Programme (Integrated) Incentive Grant to Provinces</i>	108 279	32 411	45 998	-	-	29 870	-
	Sports and Recreation <i>To develop and enhance the sporting capabilities of the people of Mpumalanga</i> <i>Of which</i> <i>High Altitude Centre</i> <i>Conditional Grant</i> <i>Mass Participation and Sport Development Grant</i>	81 033	31 665	32 518	-	4 850	12 000	-
			15 511	28 985	-	-	276	-
12	Social Development <i>Aim: To provide equitable, integrated and quality sustainable social development services with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>	1 154 294	457 563	190 099	-	419 260	85 517	1 855
	Administration <i>Strategic management support services at all levels of the Department that is Provincial, District and Sub-district</i>	248 530	132 911	100 940	-	3 073	9 751	1 855
	Social Welfare Services <i>To provide for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i> <i>Of which</i> <i>Absorption of social work graduates by NPO'S</i> <i>Infrastructure Development</i> <i>Early Childhood Development (ECD)</i> <i>ISIBINDI</i>	781 205	255 128	54 968	-	395 733	75 376	-
	Development and Research <i>To provide sustainable development programmes which facilitates empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i> <i>Household Profiling Project</i> <i>Youth Development Centres</i>	124 559	69 524	34 191	-	20 454	390	-
			-	-	-	9 711	-	-
			-	-	-	-	72 040	-
			-	-	-	188 000	-	-
			-	-	-	24 992	-	-
			-	13 000	-	-	-	-
			-	-	-	15 912	-	-
13	Human Settlements <i>Aim: To facilitate the creation of integrated sustainable human settlements</i>	1 350 668	149 719	49 974	-	1 128 615	22 360	-
	Administration <i>Provides political, administrative and management support to the department. The programmes are as per the gazetted programme structure of the Department of Human Settlements.</i>	99 080	57 590	35 591	-	22	5 877	-
	Housing Needs, Planning and Research <i>To co-ordinate the rendering of technical services</i>	60 833	37 208	7 142	-	-	16 483	-
	Housing Development And Implementation <i>Housing administration is responsible for the two Chief Directorates being Incremental Intervention and Financial Interventions. The strategic objectives, Performance indicators and Quarterly Targets are specified per programmes or instrument.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Human Settlements Development Grant</i>	1 186 494	54 921	7 241	-	1 124 332	-	-
	Housing Assets Management <i>To facilitate housing assets management</i>	4 261	-	-	-	4 261	-	-
			-	-	-	1 124 332	-	-
Total 2013/14 allocation to departmental baseline		33 659 365	20 214 158	6 572 347	-	4 167 573	2 695 602	9 685
Provision for unauthorised Expenditure (Condoned with funding)		41 174						
Total 2013/14 Provincial Fiscal Framework		33 700 539						