

MPUMALANGA PROVINCE



MPUMALANGA
APPROPRIATION BILL, 2014

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

(MEC FOR FINANCE)

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Mpumalanga Appropriation Act for the 2015/16 financial year, and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 2014/15 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 envisaged in subsection (1) is subject to the provisions of this Act, Public Finance Management Act and Division of Revenue Act for the 2014/15 financial year.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 6 of the Mpumalanga Appropriation Act, 2013 (Act No. 2 of 2013), and the applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013) as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for 2014/15 financial year is in force, the applicable provision of that Act.

Amounts listed as specifically and exclusively appropriated

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 2014/15 financial year.

Conditional allocations

4. (1) 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 to the 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 2014/15 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 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 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
- (d) must, despite section (31)(2) of the Public Finance Management Act, be included in the Mpumalanga Adjustments Appropriation Bill for the 2014/15 financial year.

Spending before commencement of Mpumalanga Appropriation Act for 2015/16 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the funds were allocated for the 2014/15 financial year.

Short title

7. This Act is called the Mpumalanga Appropriation Act, 2014

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 provide strategic leadership through effective coordination of government programmes, intergrated planning, monitoring, evaluation and institutional development.</i>	205 372	125 359	71 830	-	4 156	4 027	-
	1. 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>	83 618	54 038	28 750	-	60	770	-
	2. 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 to deliver effective and efficient services.</i>	74 044	39 223	30 460	-	4 036	325	-
	3. Policy and Governance <i>To provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial Planning, Implementation of provincial programmes; Mainstreaming of gender, disability, children and youth; Regional and International cooperation; Research and information management; Advisory services to the Premier, EXCO committee, Executive Council and MPAC; Coordinate key strategic interventions to improve departmental performance.</i>	47 710	32 098	12 620	-	60	2 932	-
2	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 supported by administrative excellence and good governance.</i>	273 488	132 029	98 706	-	37 894	4 859	-
	1. Administration <i>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.</i>	116 245	60 737	50 649	-	-	4 859	-
	2. Parliamentary Business <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	157 243	71 292	48 057	-	37 894	-	-
3	Finance <i>Aim: To equitably allocate and optimal utilisation 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 and effective use of financial resources.</i>	268 169	154 436	105 797	-	3 509	4 427	-
	1. Administration <i>To provide political, financial and administrative management of the department.</i>	79 919	49 017	28 233	-	509	2 160	-
	2. Sustainable Resources Management <i>To promote optimal and effective provincial resources 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>	46 946	36 389	7 507	-	3 000	50	-
	3. Asset And Liabilities Management <i>To monitor and support Departments, municipalities as well as Public Entities on Assets and Liabilities, Provincial Supply Chain Management, Public Private Partnership, Transversal Systems and Information Technology Services as well as the provisioning of information technology infrastructure.</i>	113 790	50 388	61 185	-	-	2 217	-
	4. Financial Governance <i>To facilitate, monitor, support and provide professional advise to ensure good governance in the Province.</i>	27 514	18 642	8 872	-	-	-	-

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	
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>	418 792	325 014	70 082	-	22 078	1 618	-
	1. Administration <i>To provide overall political, strategic and administration support to all programmes of the department</i>	102 876	64 391	35 967	-	900	1 618	-
	2. Local Governance <i>To provide for the implementation of an institutional, administrative financial and public participation framework</i>	141 010	128 842	12 168	-	-	-	-
	3. Development and Planning <i>To facilitate and support integrated spatial development planning at provincial level and within municipalities.</i> <i>Of which</i> <i>Function Shift - Land Administration</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	60 262	49 526	10 736	-	-	-	-
	4. Traditional Institutional Management <i>To support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development.</i> <i>Of which</i> <i>Infrastructure support for the Traditional Councils</i>	101 283	73 788	6 317	-	21 178	-	-
	5. The House of Traditional Leaders <i>To advice the provincial and local spheres of government on any piece of legislations that has a bearing on traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.</i>	13 361	8 467	4 894	-	-	-	-
5	Agriculture, Rural Development And Land Administration <i>Aim: 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.</i>	1 071 404	487 148	233 277	-	299 139	51 840	-
	1. 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>	135 299	86 103	43 973	-	4 670	553	-
	2. 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 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> <i>Of which</i> <i>Conditional Grants</i> <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i> <i>Comprehensive Agricultural Support Programme Grant</i>	62 473	45 442	9 663	-	7 368	-	-
	3. Farmer Support and Development <i>To support of the agrarian sector 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> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive Agricultural Support Programme Grant</i> <i>Ilima/Letsema Projects Grant</i>	449 956	143 019	103 419	-	203 376	142	-
			15 551	33 489	-	69 175	-	-
			-	-	-	13 820	-	-

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
4. Veterinary Services <i>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> <i>Of which</i> <i>Conditional Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	114 541	91 318	13 952	-	-	9 271	-
5. Research and Technology Development Services <i>To deal with agricultural research and the development and transfer of appropriate agricultural technologies and conducts adaptive research to improve agricultural productivity and for establishing 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.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	47 900	36 729	8 871	-	-	2 300	-
6. Agricultural Economics Services <i>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> <i>Of which</i> <i>Conditional Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	42 762	8 820	6 917	-	-	27 025	-
7. 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, 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> <i>Of which</i> <i>Conditional Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	71 365	47 435	11 381	-	-	12 549	-
8. Rural Development Coordination <i>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 all rural wards and mobilise poor households in the eight most deprived municipalities.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Ilima/Letsema Projects Grant</i>	147 108	28 282	35 101	-	83 725	-	-
		-	-	-	-	5 049	-
		-	-	-	32 242	-	-
6 Economic Development, Environment And Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	861 772	178 989	106 861	-	556 046	14 876	5 000
1. Administration <i>To provide administrative support for the implementation of the departmental mandate</i>	89 774	53 038	28 660	-	-	3 076	5 000
2. 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> <i>Of which</i> <i>Mpumalanga Economic Growth Agency</i>	242 956	22 455	48 096	-	171 605	800	-
		-	-	-	171 605	-	-

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
3. Trade and Sector Development <i>To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.</i>	17 711	11 919	5 792	-	-	-	-
4. 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> <i>Mpumalanga Gambling Board</i>	82 495	18 372	9 623	-	54 500	-	-
5. Economic Planning <i>To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development</i>	14 989	8 062	6 927	-	-	-	-
6. Environmental Services <i>To facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building.</i>	81 208	62 795	7 413	-	-	11 000	-
7. Tourism <i>To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector</i> <i>Of which</i> <i>Mpumalanga Tourism and Parks Agency</i> <i>Zithabiseni Resort</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	332 639	2 348	350	-	329 941	-	-
		-	-	-	307 985	-	-
		-	-	-	19 000	-	-
		-	-	-	2 956	-	-
7 Education <i>Aim: 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>	16 102 831	12 733 191	1 470 212	-	974 991	924 437	-
1. Administration <i>To provide overall management of, and support to the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.</i>	1 185 818	946 166	216 495	-	8 067	15 090	-
2. Public Ordinary Schools Education <i>To provide ordinary education from Grade 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Dinaledi Schools Grant</i> <i>National School Nutrition Programme Grant</i> <i>Technical Secondary Schools Recapitalisation Grant</i>	12 926 981	11 215 327	1 044 536	-	637 976	29 142	-
		-	-	-	-	-	-
		-	3 336	-	-	6 892	-
		305	440 143	-	84 465	-	-
		-	11 432	-	-	17 250	-
3. Independent Schools Subsidies <i>To support Independent Schools in accordance with the South African Schools Act, 1996.</i>	18 000	-	-	-	18 000	-	-
4. Public Special Schools Education <i>To provide compulsory Public Education in Special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education, Child Justice Act No. 75 of 2008, Children's Act No. 38 of 2005.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Occupational Specific Dispensation for Education Sector Therapists Grant</i>	219 361	179 292	7 229	-	32 840	-	-
		-	-	-	-	-	-
		1 072	-	-	-	-	-
5. Further Education and Training <i>To ensure effective implementation of skills development programmes towards improving human capital capacity for the province.</i> <i>Of which</i> <i>Mpumalanga Regional Training Trust (MRTT)</i> <i>Conditional Grant</i> <i>Further Education and Training Colleges Grant</i>	243 321	11 629	3 053	-	228 639	-	-
		-	-	-	87 650	-	-
		-	-	-	-	-	-
		-	-	-	140 989	-	-
6. Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Education Act, 2010.</i>	146 042	134 174	5 868	-	6 000	-	-

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
7. Early Childhood and 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>	192 402	144 972	32 478	-	14 952	-	-
<i>Of which</i>							
<i>Conditional Grant</i>		-	-	-	6 312	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		-	-	-	-	-	-
8. Infrastructure Development <i>To deliver cost effective and sustainable school infrastructure.</i>	907 209	9 847	17 807	-	-	879 555	-
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Education Infrastructure Grant</i>		9 847	17 807	-	-	595 948	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		-	-	-	-	3 340	-
9. Auxiliary and Associated Services <i>To provide all education institutions with training and support of life Skills, HIV/AIDS, payment to SETA and the administration of External Examinations.</i>	263 697	91 784	142 746	-	28 517	650	-
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>HIV and AIDS (Life Skills Education) Grant.</i>		1 802	17 452	-	-	150	-
8 Public Works, Roads And Transport <i>Aim: To provide an integrated transport system and infrastructure that promotes socio economic development.</i>	4 193 637	893 403	1 518 782	-	642 247	1 139 205	-
1. Administration <i>To provide overall management of the department</i>	238 324	159 184	75 023	-	1 838	2 279	-
2. Public Works Infrastructure <i>To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government</i>	633 057	254 407	258 019	-	118 976	1 655	-
<i>Of which</i>							
<i>Payment of Rates and Taxes</i>		-	-	-	118 198	-	-
3. 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>	2 196 807	398 507	669 257	-	9 168	1 119 875	-
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Provincial Roads Maintenance Grant</i>			496 281			1 098 559	
4. Transport Operations <i>To promote accessibility of Public Transport, through integrated transport services</i>	1 071 622	57 698	486 263	-	512 265	15 396	-
<i>Of which</i>							
<i>Conditional Grant</i>		-	-	-	-	-	-
<i>Public Transport Operations Grant</i>		-	-	-	491 418	-	-
5. Community Based Programmes <i>To coordinate the successful implementation of the Expanded Public Works Programme Phase 2 in the Province.</i>	53 827	23 607	30 220	-	-	-	-
<i>Of which</i>							
<i>Conditional Grant</i>		-	-	-	-	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		-	12 798	-	-	-	-
9 Community Safety, Security And Liaison <i>Aim: A safe, secure, crime and road accident free Mpumalanga Province</i>	1 027 959	376 940	531 354	-	3 000	116 665	-
1. Administration <i>To provide for the overall management and administrative support of the department, in accordance with applicable prescripts.</i>	115 543	60 480	51 813	-	500	2 750	-
2. Civilian Oversight <i>To exercise oversight function with regards to law enforcement agencies in the province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matter.</i>	12 349	8 454	3 795	-	-	100	-
3. Crime Prevention and Community Police Relations <i>To provide integrated social crime prevention intervention for safer communities and provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.</i>	44 341	26 555	17 786	-	-	-	-
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		2 580	-	-	-	-	-

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	R'000	R'000	R'000
3. Library and Archives Services	161 964	42 014	61 713	-	600	57 637	-
<i>To promote public libraries, archives and record management in the Province</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Community Library Services Grant</i>		14 600	58 045	-	-	42 136	-
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		2 199	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		2 580	-	-	-	-	-
4. Sports and Recreation	99 232	22 490	45 782	-	2 710	28 250	-
<i>To improve the quality of life of the people of Mpumalanga by promoting recreational activities.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Mass Participation and Sport Development Grant</i>		16 467	30 492	-	-	-	-
12 Social Development	1 232 065	515 837	163 455	-	461 135	91 638	-
<i>Aim: To provide equitable, intergrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>							
1. Administration	252 099	142 530	94 468	-	1 060	14 041	-
<i>To provide the strategic management and support services at all levels of the department that is provincial, district and sub-district.</i>							
2. Social Welfare Services	456 304	250 056	21 484	-	110 188	74 576	-
<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>							
3. Children and Families	319 500	17 319	7 479	-	294 651	51	-
<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations</i>							
4. Restorative Services	82 152	32 300	17 389	-	30 869	1 594	-
<i>To provide intergrated developmental social crime prevention and anti substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations</i>							
5. Development and Research	122 009	73 632	22 635	-	24 366	1 376	-
<i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		-	-	-	3 988	-	-
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		-	-	-	2 024	-	-
13 Human Settlements	1 380 507	160 798	51 191	-	1 162 633	5 885	-
<i>Aim: To facilitate the creation of Intergrated sustainable Human Settlements</i>							
1. Administration	123 201	81 398	35 895	-	23	5 885	-
<i>To provide strategic administrative and management support of the Department</i>							
2. Housing Needs, Planning and Research	53 382	33 803	7 310	-	12 269	-	-
<i>To facilitate and undertake housing delivery planning</i>							
3. Housing Development	1 200 273	45 597	7 986	-	1 146 690	-	-
<i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Human Settlements Development Grant</i>		-	-	-	1 146 690	-	-
<i>Of which</i>							
<i>Flood repair</i>		-	-	-	7 349	-	-
<i>Earmarked for mining towns-Emalahleni</i>		-	-	-	25 507	-	-
<i>Earmarked for mining towns-Steve Tshwete</i>		-	-	-	10 131	-	-
<i>Earmarked for mining towns-Thaba Chweu</i>		-	-	-	7 485	-	-
4. Housing Asset Management	3 651	-	-	-	3 651	-	-
<i>To provide for the effective management of housing</i>							
TOTAL	36 469 813	21 896 769	7 107 707	-	4 408 600	3 051 738	5 000

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
3. Library and Archives Services <i>To promote public libraries, archives and record management in the Province</i> <i>Of which</i> Conditional Grants Community Library Services Grant Expanded Public Works Programme Intergrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces	161 964	42 014	61 713	-	600	57 637	-
4. Sports and Recreation <i>To improve the quality of life of the people of Mpumalanga by promoting recreational activities.</i> <i>Of which</i> Conditional Grant Mass Participation and Sport Development Grant	99 232	22 490	45 782	-	2 710	28 250	-
		16 467	30 492	-	-	-	-
12 Social Development <i>Aim: To provide equitable, intergrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>	1 232 065	515 837	163 455	-	461 135	91 638	-
1. Administration <i>To provide the strategic management and support services at all levels of the department that is provincial, district and sub-district.</i>	252 099	142 530	94 468	-	1 060	14 041	-
2. Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>	456 304	250 056	21 484	-	110 188	74 576	-
3. Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations</i>	319 500	17 319	7 479	-	294 651	51	-
4. Restorative Services <i>To provide intergrated developmental social crime prevention and anti substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations</i>	82 152	32 300	17 389	-	30 869	1 594	-
5. Development and Research <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i> Conditional Grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces Expanded Public Works Programme Intergrated Grant for Provinces	122 009	73 632	22 635	-	24 366	1 376	-
		-	-	-	3 988	-	-
		-	-	-	2 024	-	-
13 Human Settlements <i>Aim: To facilitate the creation of Intergrated sustainable Human Settlements</i>	1 380 507	160 798	51 191	-	1 162 633	5 885	-
1. Administration <i>To provide strategic administrative and management support of the Department</i>	123 201	81 398	35 895	-	23	5 885	-
2. Housing Needs, Planning and Research <i>To facilitate and undertake housing delivery planning</i>	53 382	33 803	7 310	-	12 269	-	-
3. Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy</i> <i>Of which</i> Conditional Grant Human Settlements Development Grant	1 200 273	45 597	7 986	-	1 146 690	-	-
<i>Of which</i> Flood repair Earmarked for mining towns-Emalahleni Earmarked for mining towns-Steve Tshwete Earmarked for mining towns-Thaba Chweu		-	-	-	1 146 690	-	-
		-	-	-	7 349	-	-
		-	-	-	25 507	-	-
		-	-	-	10 131	-	-
		-	-	-	7 485	-	-
4. Housing Asset Management <i>To provide for the effective management of housing</i>	3 651	-	-	-	3 651	-	-
TOTAL	36 469 813	21 896 769	7 107 707	-	4 408 600	3 051 738	5 000