

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2010**

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

(MEC FOR FINANCE)

[B —2010]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2010/11 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

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

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

Definitions

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

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

“current payments” means any payment made by a department classified 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;

“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 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;

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

“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; and

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 2010/11 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 the funds withdrawn from the Provincial Revenue Fund before this Act has been passed by Legislature, as is contemplated in section 29 of the Public Finance Management Act, must be recorded and accounted for in accordance with the votes and main divisions within a vote and is subject to conditions imposed by the National Treasury in terms of the Public Finance Management Act.

Appropriation listed as specifically and exclusively

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.

Utilisation of saving

5. Notwithstanding section 43(4) of the Public Finance Management Act, the Provincial Treasury may approve the utilisation of a saving in –

- a. an amount appropriated for transfer to another organ or to an organisation or body outside of government; or
- b. an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure.

Authorisation of expenditure

6. (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 notwithstanding anything to the contrary in any other law, the MEC may approve expenditure qualifying for inclusion in an adjustments budget in terms of section 31(2) of the Public Finance Management Act before such an adjustments budget is passed.

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

(a) may not exceed the total amount set aside as a contingency reserve financial year in the provincial annual budget;

(b) is a direct charge against the Provincial Revenue Fund;

(c) must be included either in the next provincial adjustments 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

7. This Act is called the Mpumalanga Appropriation Act, 2010.

MPUMALAGA APPROPRIATION BILL, 2010

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	158 728	122 699	35 439	-	-	590
	Mission To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.						
	1. Administration	76 811	54 173	22 638	-	-	-
	To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province of which Ethics Funding 4 088 2010 Coordination Office 9 273 Coordination of Makgotlas 3 000 Commission of Enquiry 3 000						
	2. Institutional Development	48 603	40 412	7 981	-	-	210
	To provide internal back office functions and services as well as province wise coordination to ensure operational efficiency, alignment and corporate alignment of which ABET(Transversal) 2 500 Bursaries 1 500 Strengthening of Health and Wellness Program 800 Coordination of the Exco Outreach Program 1 200 Branding and Marketing 1 981						
	3. Policy and Governance	33 314	28 114	4 820	-	-	380
	To champion the promotion of non-discrimination and creation of a democratic society for all in the province. of which Premier's Service Excellence Awards 1 500 Premier's Disability Awards 1 500 Annual SMSConference 600 Coordinate Annual Public service week initiatives 600 Physical Verification of Projects 420						
2	Provincial Legislature	169 655	90 660	57 718	-	16 800	4 477
	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	56 596	27 900	11 896	-	16 800	-
	To provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.						
	2. Parliamentary Committees	3 319	-	3 319	-	-	-
	To provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature.						
	3. Strategic Management	11 371	7 806	3 565	-	-	-
	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	41 377	26 751	14 626	-	-	-
	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 fulfill its constitutional mandate of which Oversight model and public participation and Education Framework 2 300 State of the Province Address 2 100 Strengthen of work of Portfolio Committees 3 319						
	5. Financial Governance	22 957	11 564	10 135	-	-	1 258
	To support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.						
	6. Corporate Services	34 035	16 639	14 177	-	-	3 219
	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. of which Employee Assistance 400						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
3 Finance	232 773	132 290	93 464	-	1 200	5 819
Mission To allocate available resources consistent with provincial government strategic objectives and priorities through effective monitoring of resource utilisation, prudent financial management, advise and support for enhanced service delivery						
1. Administration <i>Responsible for the political, financial and administrative management of the Department.</i>	87 428	57 291	27 937	-	1 200	1 000
2. Sustainable Resource Management <i>Provision professional advice and support to the members of Executive Council and Municipal Fiscal policy, budget and expenditure management, Economic Analysis, Infrastructure Co-ordination and Municipal Finance.</i>	40 307	28 389	11 618	-	-	300
3. Assets and Liabilities Management <i>Monitor and support of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to provincial departments and public entities.</i>	85 961	33 984	48 346	-	-	3 631
4. Financial Governance <i>To facilitate, monitor, support and provide professional advice to ensure good Governance in the Province.</i>	19 077	12 626	5 563	-	-	888
4 Co-operative Governance and Traditional Affairs	404 093	216 717	129 094	-	7 580	50 702
Mission To provide provincial integrated support and monitoring framework for sustainable local government and traditional leadership towards a better life for all						
1. Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies of which Restructuring of the Department</i>	109 128	47 247	54 381	-	500	7 000
2. Local Governance <i>To promote and facilitate viable and sustainable Local Governance of which Renovation of Thusong Centres Municipal Interventions</i>	149 656	101 642	39 014	-	-	9 000
3. Development and Planning <i>To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities of which Finalization of Disaster Management Centre Poverty alleviation through LED Purchase of GIS software Delmas project</i>	68 568	17 602	16 264	-	-	34 702
4. Traditional Institutional Management <i>To promote and facilitate viable and sustainable Traditional Institutions of which Renovation of Traditional Councils Offices Grant for Traditional councils</i>	65 610	43 166	15 364	-	7 080	-
5. The House of Traditional Leaders <i>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 of which Financing the operation of committees</i>	11 131	7 060	4 071	-	-	-

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
5 Agriculture Rural Development and Land Administration	737 936	352 606	258 987	-	102 878	23 465
Mission To contribute to sustainable development and poverty reduction through building an internationally, competitive and sustainable agricultural sector, contributing towards sustainable natural resources management, contributing to household and provincial food security; and effectively leading and co-ordinating provincial rural development						
1. Administration <i>To provide political, strategic leadership and governance.</i>	125 446	61 348	55 805	-	6 145	2 148
2. Sustainable Resource Management <i>To provide 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 expanded Public Works Programme (EPWP) in the rehabilitation of degraded land, of which</i> <i>Land Care</i> <i>Conservation of Agricultural Resource Act</i> <i>Expanded Public Works Programme Incentive Grant</i>	50 324	32 690	9 056	-	8 078	500
3. Farmer Support and Development <i>To provide technical and infrastructure support to land reform beneficiaries including subsistence and emerging farmers. It seeks to promote job creation, income generation and household level food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and Masibuyele Emasimini of which</i> <i>Comprehensive Agricultural Support programme</i> <i>Masibuyele Emasimini</i> <i>Illima/Letsema</i> <i>Infrastructure Grant to Provinces</i>	350 826	101 747	156 417	-	88 655	4 007
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. of which</i> <i>Comprehensive Agricultural Support programme</i>	93 402	73 067	13 552	-	-	6 783
5. Technology, Research And Development <i>The programme deals with agricultural research and the development and transfer of appropriate agricultural informative technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of the research partnerships. of which</i> <i>Infrastructure Grant to Provinces</i>	37 928	28 301	7 152	-	-	2 475
6. Agricultural Economics <i>The programme deals with rural development, economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.</i>	13 078	10 639	2 439	-	-	-
7. Structured Agricultural Training <i>This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels of which</i> <i>Infrastructure Grant to Provinces</i>	43 455	28 720	7 358	-	-	7 377
8. Land Administration <i>The programme deals with land use administration and development. Its focus areas are in the tenure upgrading, town planning, land reform facilitation, and land use regulations.</i>	23 477	16 094	7 208	-	-	175

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	643 000	135 838	100 596	-	393 446	13 120
Mission <i>To facilitate, implement and coordinate intergrated planning and stimulate sustainable economic development, and to take the leading role in the development of the economy in the province.</i>						
1 Administration.	83 117	37 562	41 055	-	-	4 500
<i>Provide effective and efficient administrative support service and leadership for the department.</i>						
2. Integrated Economic Development	172 626	15 330	15 359	-	141 937	-
<i>Provide strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. of which</i> <i>Mpumalanga Economic Growth Agency</i>					141 937	
3. Trade and Industry Development	245 045	15 374	14 810	-	214 861	-
<i>Drive trade, industry development, export promotion and to attract investments. Stimulate sustainable tourism growth and enhance biodiversity conservation. of which</i> <i>Mpumalanga Tourism and Parks Agency</i> <i>Zithabiseni Resort</i>					200 861 14 000	
4. Business Regulation	56 050	14 111	5 291	-	36 648	-
<i>Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade. of which</i> <i>Mpumalanga Gambling Board</i>					36 648	
5. Economic Planning	13 950	10 000	3 950	-	-	-
<i>Provide economic development policy and research, knowledge management and impact monitoring and evaluation services</i>						
6. Environmental Development	72 212	43 461	20 131	-	-	8 620
<i>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</i>						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
7 Education	11 530 252	9 217 097	1 171 211	-	684 219	457 725
Mission To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.						
1. Administration	989 890	665 718	300 716	-	5 308	18 148
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 of which Systematic evaluation			6 855			
2. Public Ordinary School Education	9 652 872	8 152 968	777 001	-	311 954	410 949
To provide education from Grades 1 to 12 in accordance with the South African Schools Act. of which National School Nutrition Programme Education personnel (incentives, and appointment of support staff) Infrastructure Occupation Specific Dispensation for Educators (OSD 1 and 2) Teacher Support and Development Quids-Up Programme No-fee schools Learner-Teacher Support Material		101 256 406 890 15 000	354 341 64 527 12 328 8 703 218 477		38 598	403 099 4 500
3. Independent School Subsidies	11 400	-	-	-	11 400	-
To support Independent Schools in accordance with the South African Schools Act.						
4. Public Special School Education	194 635	132 096	9 567	-	30 588	22 384
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, etc. of which Special School funding- appointment of social support staff Strengthening of special schools with respect to physical upgrade and equipment		3 936	2 705			22 384
5. Further Education and Training (FET)	329 508	14 055	296	-	315 157	-
Re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning. of which Mpumalanga Regional Training Trust					29 594	
6. Adult Basic Education and Training (ABET)	97 846	87 104	7 615	-	3 127	-
To provides Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.						
7. Early Childhood Development (ECD)	124 553	86 521	29 588	-	2 200	6 244
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. of which Early Childhood Development (0-4 years) Expansion of Grade R			9 000 1 016			6 244
8. Auxiliary and Associated Services	129 548	78 635	46 428	-	4 485	-
To provide the education institutions as a whole with training and support.						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
8 Public Works, Roads and Transport	3 330 801	958 928	1 259 335	-	473 083	639 455
Mission To effectively and efficiently implement all mandates relating to traffic management, asset and property management, public and freight transport, roads and building infrastructure to the benefit of all end-users.						
1. Administration	392 048	225 287	163 786	-	700	2 275
To conduct overall management and administrative support of the Department.						
2. Public Works	529 882	197 641	127 619	-	44 374	160 248
To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government of which						
Maintenance of life support and radio communication equipments			19 400		44 374	
Devolution of Property rates grant						
3. Roads Infrastructure	1 242 624	272 360	509 820	-	3 706	456 738
To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance of which						
Improved road infrastructure (Routine and Preventative Maintenance)			418 162			129 540
Construction of roads in the Coal Haulage Network Grid						
4. Public and Freight Transport	858 764	46 327	381 184	-	423 303	7 950
To promote accessibility of Public Transport, through integrated transport planning. of which						
Scholar Transport			354 149		5 200	
Intergrated Transport Infrastructure (IRMA and Multi Modal projects)					397 003	
Public Transport Operations grant						
5. Traffic Management	259 542	200 893	45 546	-	1 000	12 103
To maintain law and order on the roads and to provide traffic policing						
Of which						
Conditional Grant						
Overload Control Grant			2 000			3 519
of which						
Decrease of fatalities within the province		157 605	19 574		1 000	8 483
Reduction in fraud and corruption		15 700	7 861			
Implementation of Road Safety Programmes		15 990	8 500			
6. Community Based Programmes	47 941	16 420	31 380	-	-	141
To coordinate the successful implementation of the EPWP Phase 2 in the Province. of which						
Expanded Public Works Programme (EPWP)			17 900			
9 Safety, Security and Liaison	111 438	54 990	53 433	300	100	2 615
Mission To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.						
1. Administration	89 226	47 982	38 644	300	100	2 200
To conduct the overall management of the department of which						
Funding for Impact Assessment			300			
2. Community Liaison	15 126	2 689	12 287	-	-	150
To manage the implementation of social crime prevention programmes and coordinate the functioning of the CPFs in the of which						
Victims Empowerment Programmes			200			
Social crime Prevention 7-10% Reduction of contact crime			1 741			
Funding for Tourism Safety Monitors			7 922			
Community mobilisation			520			
3. Monitoring and Evaluation	7 086	4 319	2 502	-	-	265
To oversee the South African Police Service in the Province						

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
10 Health	6 420 715	3 466 856	2 010 359	-	143 281	800 219
Mission To provide and promote integrated quality health services in partnership with all stakeholders, to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.						
1. Administration	328 134	84 526	236 174	-	100	7 334
To develop administrative support system that would support the effective delivery of health services inclusive of a document and patient record management system of which Strengthening Finance Staff Ensuring Health Risk Management		3 820 881	- 1 000	- -	- -	- -
2. District Health Services	3 343 330	2 128 326	1 092 039	-	88 490	34 475
Provision of efficient, effective and accessible health services to the people of Mpumalanga. of which Reduction of Infant and child mortality Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Comprehensive HIV/AIDS grant Provision ARV's/HTA and Laboratory services (HIV/AIDS) EPWP Grant HIV/AIDS Campaign and Training Waste Management		- 13 049 9 697 48 081 - - - -	49 208 - - 308 100 299 652 - 22 800 22 389	- - - - - - - -	- - - 26 565 - 6 384 - -	- - - 900 - - - -
3. Emergency Medical Services	223 819	130 561	57 248	-	500	35 510
To render quality emergency medical care services and planned patient transport to all inhabitants of Mpumalanga.						
4. Provincial Hospital Services	761 616	520 540	207 260	-	25 712	8 104
To provide level 2 referral services for district hospitals and primary health care facilities. of which TB (XDR and MDR) Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Waste Management		- 7 575 3 574 -	14 352 - - 6 652	- - - -	- - - -	- - - -
5. Central Hospital Services	706 099	426 612	247 703	-	900	30 884
To provide level 2 and 3 referral services at district hospitals and primary health care facilities. of which Occupation Specific Dispensation for Doctors Occupation Specific Dispensation for Therapists Waste Management National Tertiary Services grant		4 901 8 508 - 12 240	- - 6 959 62 140	- - - -	- - - -	- - - 17 499
6. Health Sciences and Training	230 198	120 143	81 857	-	27 526	672
To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health of which Health Professions Training and Development grant		45 831	30 318			
7. Health Care Support Services	97 498	45 377	41 964	-	53	10 104
To improve management and facilitation of pharmaceuticals, warehousing and distribution thereof, the delivery of laundry services, medical orthotic and prosthetic and health care technology services. of which Forensic Pathology Services grant		29 378	13 697			7 032
8. Health Facilities Management	730 021	10 771	46 114	-	-	673 136
To provide for new health facilities, upgrading and maintaining of the existing facilities. of which Hospital Revitalisation grant Provincial Infrastructure grant		3 897	33 574 5 000			294 186 106 185

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	282 253	102 913	109 143	-	4 848	65 349
Mission To stimulate and develop culture and sporting capacities of people.						
1. Administration	86 485	36 755	46 102	-	1 028	2 600
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. of which National celebrated days			4 000			
2 Cultural Affairs	42 283	25 731	13 642	-	2 910	-
Assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. of which Arts and Culture forums International Africa Day Arts and Culture Institutes, Development and Marketing			900		540 400	
3 Library and Archive Services	105 110	20 133	22 228	-	-	62 749
Promote public libraries and archives in the province. of which Archives Building Community Library Projects Hluvukani Botleng Silindile Driefontein Middelburg Regional Library						33 460 4 289 3 464 3 823 4 378 3 833
4 Sport and Recreation	48 375	20 294	27 171	-	910	-
Develop and enhance the sporting capabilities of the people of Mpumalanga. of which Mpumalanga Academy 2010 FIFA World Cup(Mass Mobilizations) Mass Participation Programme Siyadlala Programme School Sport Advancement			1 732 8 793 8 530		700	
12 Social Development	881 447	329 311	138 649	-	323 446	90 041
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	246 587	94 688	74 429	-	2 000	75 470
To provide the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District of which Infrastructure (offices and accommodation) Security services (owned and leased property) Rental of office accommodation Running of government fleet External Audit fees			19 200 7 920 3 393 3 662			66 430
2. Social Welfare Services	516 801	173 636	36 287	-	297 901	8 977
To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. of which Children in Children's Homes Early Childhood Development Home Community Based Care Expanded Public Works Programme Grant					27 808 117 034 60 800 2 856	
3. Research and Development	118 059	60 987	27 933	-	23 545	5 594
To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. of which of which Masupatsela Youth Programme National Youth Service War Room Anti-Poverty Programme		4 676 2 340	8 744 4 623 1 101			

Vote	TOTAL R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets
		Compensation of employees	Goods and services	Other		
13 Human Settlements	1 197 494	129 694	46 337	-	982 404	39 059
Mission To facilitate the creation of integrated sustainable human settlements						
1. Administration	88 433	51 193	31 933	-	-	5 307
To ensure the development of capacity of staff to provide effective and efficient services						
2. Housing Needs, Research and Planning	70 652	31 456	5 444	-	-	33 752
To facilitate research and planning for the establishment of sustainable Human Settlements of which						
Water for All						21 452
Bulk infrastructure projects						12 300
3. Housing Development, Implementation and Targets	1 031 868	47 045	8 960	-	975 863	-
Creation of sustainable human settlements of which						
Human Settlement Development Grant					975 863	
4. Housing Asset Management	6 541	-	-	-	6 541	-
Facilitate housing assets management of which						
Mpumalanga Housing Associations					6 541	
TOTAL	26 100 585	15 310 599	5 463 765	300	3 133 285	2 192 636