

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2018**

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2018/19 financial year; to prescribe conditions for the spending of funds withdrawn for the 2019/20 financial year before the commencement of the Mpumalanga Appropriation Act for the 2019/20 financial year; and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 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 section 1 of the Public Finance Management Act, must bear the meaning so assigned, and —

“conditional grant / allocation” means a conditional allocation to a province or municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2018/19 financial year envisaged 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 instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of 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 *instructions issued in the Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of 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 instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of 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 instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2018/19 financial year to votes and the 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, the Public Finance Management Act and the Division of Revenue Act for the 2018/19 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—

- (a) section 6 of the Mpumalanga Appropriation Act, 2017 (Act No. 1 of 2017); and
- (b) the applicable provisions of the Division of the Revenue Act for the 2018/19 financial year, when the said Act takes effect.

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 used only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by means of—
- (a) a provincial Act; or
 - (b) an Act of Parliament.

Conditional grants / 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 any provision in any other legislation to the contrary 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 such expenditure—
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2018/19 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 2017/18 financial year and will be proposed to be rolled over to the 2018/19 financial year to finalise expenditure that could not take place in the 2017/18 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;
 - (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Legislature Committees; and
 - (d) must, despite section 31(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another Appropriation Bill for the 2018/19 financial year.

Spending before commencement of Appropriation Act for 2019/20 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year is, with necessary changes, subject to—
- (a) any applicable conditions imposed in terms of section 4 of this Act, and applicable provisions of the Adjustments Appropriation Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; and
 - (c) The applicable provisions of the Division of Revenue Act for the 2019/20 financial year, when the said Act takes effect.

Short title

7. This Act is called the Mpumalanga Appropriation Act, 2018.
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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: Provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, intergrated planning, co-ordination of Government programmes and institutional development.</i>	281 778	159 706	116 240	–	2 720	3 112	–
	1. Administration <i>To perform proper and effective co-ordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.</i>	135 872	68 433	64 212	–	115	3 112	–
	2. Institutional Development <i>To provide Institutional Development services, advice, strategic support, co-ordination and development services 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>	76 414	51 535	22 274	–	2 605	–	–
	3. Policy and Governance <i>To provide effective Macro Policy advice.</i>	69 492	39 738	29 754	–	–	–	–
2	Provincial Legislature <i>Aim: To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.</i>	346 647	191 959	92 664	–	60 496	1 528	–
	1. Administration <i>To provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature.</i>	163 721	103 333	58 860	–	–	1 528	–
	2. Parliamentary Business <i>To provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.</i>	182 926	88 626	33 804	–	60 496	–	–
3	Provincial Treasury <i>Aim: To equitably allocate and monitor 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 and effective use of financial resources.</i>	322 706	193 630	120 094	–	1 251	7 731	–
	1. Administration <i>To provide prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury and responsible for the political, financial and administrative management of the Provincial Treasury.</i>	95 929	64 150	29 514	–	701	1 564	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<p>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. To 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></p> <p>3. Assets And Liabilities Management <i>To monitor and support Assets, Liabilities, Provincial Supply Chain Management, Transversal Systems as well as provisioning of Information Technology Services to Departments, Public Entities and Municipalities in the Mpumalanga Province.</i></p> <p>4. Financial Governance <i>To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i></p>	<p>58 395</p> <p>135 457</p> <p>32 925</p>	<p>44 266</p> <p>59 360</p> <p>25 854</p>	<p>14 122</p> <p>69 405</p> <p>7 053</p>	<p>–</p> <p>–</p> <p>–</p>	<p>7</p> <p>525</p> <p>18</p>	<p>–</p> <p>6 167</p> <p>–</p>	<p>–</p> <p>–</p> <p>–</p>
4	<p>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></p> <p>1. Administration <i>To provide effective financial, technical and administrative support to department in terms of Political Guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management and Communication and IT Services in accordance with applicable Acts and policies of the department.</i></p> <p>2. Local Governance <i>To strengthen the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities.</i></p> <p>3. Development and Planning <i>To strengthen Municipalities on development and planning requirements as well as coordinating and enhancing the delivery of quality infrastructure to improve the provision of basic services at local government level.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Incentive</i> <i>Integrated Grant for Provinces</i></p> <p>4. Traditional Institutional Management <i>To strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.</i></p>	<p>522 260</p> <p>125 677</p> <p>194 344</p> <p>67 568</p> <p>114 966</p>	<p>407 647</p> <p>82 869</p> <p>180 231</p> <p>39 739</p> <p>91 100</p>	<p>70 502</p> <p>40 857</p> <p>14 113</p> <p>6 669</p> <p>2 000</p> <p>2 866</p>	<p>–</p> <p>–</p> <p>–</p> <p>–</p> <p>–</p>	<p>22 294</p> <p>1 294</p> <p>–</p> <p>–</p> <p>21 000</p>	<p>21 817</p> <p>657</p> <p>–</p> <p>21 160</p> <p>–</p> <p>–</p>	<p>–</p> <p>–</p> <p>–</p> <p>–</p> <p>–</p>

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	5. The House of Traditional Leaders <i>The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional communities.</i>	19 705	13 708	5 997	–	–	–	–
5	Agriculture, Rural Development, Land and Environmental Affairs <i>Aim: To lead and facilitate an integrated, comprehensive, sustainable social cohesion by partnering with all sectors of society through agriculture, rural development and land administration.</i>	1 180 437	653 681	473 632	–	6 836	46 288	–
	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>	196 497	129 725	55 045	–	6 836	4 891	–
	2. Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	81 890	55 678	26 212	–	–	–	–
	3. Farmer Support and Development <i>To render district level services in support of agrarian reform and rural development; this includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive Agricultural Support Programme Grant</i> <i>Ilima/Letsema Projects Grant</i>	520 079	170 596	315 185	–	–	34 298	–
	4. 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 animal health services.</i>	146 008	116 457	26 652	–	–	2 899	–
	5. Research and Technology Development Services <i>To provide 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 partnerships in agricultural research. The key services of the programme include research in crop and animal production as well as range and forage research.</i>	62 778	52 883	7 895	–	–	2 000	–
	6. Agricultural Economics Services <i>To provide a timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agribusiness development to increase economic growth.</i>	12 244	9 081	3 163	–	–	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	7. Structured Agricultural Education and Training <i>To provide agricultural training at the Further Education and Training level (NQF level 1 to 4). Further Education and Training (FET) programmes are conducted throughout the Province for farmers on commodity basis. Furthermore, the programme is responsible for the development of the curriculum and founding documents for the Agricultural Training Institute in the Province.</i>	21 539	14 414	7 125	–	–	–	–
	8. Rural Development Co-ordination <i>To create vibrant and equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the two legs of the Rural Development strategy, which are agrarian transformation, land reform and rural development.</i>	23 893	18 384	5 509	–	–	–	–
	9. Environmental Affairs <i>To promote a well-managed and sustainable environment. The main role of the Environmental Affairs Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and to promote biodiversity management.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	115 509	86 463	26 846	–	–	2 200	–
			–	4 141	–	–	–	–
6	Economic Development and Tourism <i>Aim: To drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	1 198 058	139 662	93 610	–	640 678	324 108	–
	1. Administration <i>To provide administrative support for the implementation of the departmental mandate.</i>	99 406	63 726	31 584	–	476	3 620	–
	2. Integrated Economic Development <i>To stimulate economic growth in the Province.</i> <i>Of which</i> <i>Mpumalanga Economic Growth Agency</i>	558 986	28 869	35 672	–	173 957	320 488	–
			–	–	–	173 957	–	–
	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>	25 045	12 284	9 259	–	3 502	–	–
	4. Business Regulation and Governance <i>To regulate the Liquor and Gambling Industry and to create an 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 Economic Regulator</i>	115 210	16 513	2 387	–	96 310	–	–
			–	–	–	96 310	–	–
	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>	20 016	14 732	5 284	–	–	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	6. 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>	379 395	3 538	9 424	–	366 433	–	–
			–	–	–	366 433	–	–
7	Education <i>Aim: Advancing excellence in quality education provision.</i>	20 973 433	16 682 979	1 787 363	–	1 407 568	1 095 523	–
	1. Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996, the Public Finance Management Act, 1999 and other relevant policies.</i>	1 515 355	1 144 642	347 041	–	12 672	11 000	–
	2. Public Ordinary Schools Education <i>To provide ordinary education from Grades 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>National School Nutrition Programme Grant</i> <i>Maths, Science and Technology Grant</i>	16 823 386	14 802 280	1 096 869	–	924 102	135	–
			1 400	551 647	–	97 854	135	–
			–	38 206	–	–	–	–
	3. Independent Schools Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996</i>	22 176	–	–	–	22 176	–	–
	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, 2008 and Children's Act, 2005.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Learners with Profound Intellectual Disability Grant</i>	385 985	282 659	63 240	–	39 638	448	–
			13 461	6 800	–	–	448	–
	5. Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	328 596	291 730	20 729	–	16 137	–	–
			355	816	–	5 188	–	–
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Education Infrastructure Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	1 257 793	32 800	141 203	–	–	1 083 790	–
			32 800	23 318	–	–	782 433	–
			–	–	–	–	3 094	–
	7. Examination and Education Related Services <i>To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province.</i> <i>Of which</i> <i>Conditional Grant</i> <i>HIV and Aids (Life Skills Education) Grant</i> <i>Mpumalanga Regional Training Trust</i>	640 142	128 868	118 281	–	392 843	150	–
		–	–	–	–	150 000	–	–

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 deliver an integrated transport system and infrastructure that promotes socio-economic development.</i>	4 987 002	1 096 365	1 810 139	–	832 587	1 247 911	–
	1. Administration <i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	251 805	174 273	73 853	–	2 248	1 431	–
	2. Public Works Infrastructure <i>To provide a balanced and equitable provincial government building infrastructure that is accessible, sustainable, integrated and environmentally sensitive.</i>	875 429	321 537	281 067	–	186 252	86 573	–
	3. Transport Infrastructure <i>To promote accessibility and the safe, affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure. Of which</i> <i>Conditional Grant</i> <i>Provincial Roads Maintenance Grant</i>	2 494 627	439 686	935 769	–	9 118	1 110 054	–
	4. Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, Community Based Organizations (CBOs), Non Governmental Organizations (NGOs) and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. Of which</i> <i>Conditional Grant</i> <i>Public Transport Operations Grant</i>	1 290 712	114 677	491 778	–	634 969	49 288	–
	5. Community Based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	74 429	46 192	27 672	–	–	565	–
			–	11 030	–	–	–	–
9	Community Safety, Security and Liaison <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province.</i>	1 222 822	547 968	662 580	–	4 006	8 268	–
	1. Administration <i>To provide for the overall management and administrative support of the Department in accordance with applicable prescripts.</i>	134 611	86 709	45 815	–	379	1 708	–
	2. Civilian Oversight <i>To exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities. Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	60 222	44 356	15 133	–	160	573	–
			5 438	–	–	–	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	3. Transport Regulation <i>To provide a safe road environment through the regulation of traffic flow on the roads, overload control, implementation of road safety campaigns as well as registration and licensing of the vehicles and drivers.</i>	574 660	409 883	155 606	–	3 417	5 754	–
	4. Security Management <i>To co-ordinate the provision of security services in the Province.</i>	453 329	7 020	446 026	–	50	233	–
10	Health <i>Aim: To improve the quality of health and well-being of all people of Mpumalanga Province 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>	13 278 174	7 877 247	3 719 075	–	345 676	1 336 176	–
	1. 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>	265 526	133 645	105 787	–	24 094	2 000	–
	2. 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>Conditional Grants</i> <i>Comprehensive HIV, AIDS and TB Grant</i> <i>Human Papillomavirus Vaccine Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	8 048 071	5 089 808	2 700 720	–	235 930	21 613	–
			162 557	1 356 457	–	214 000	11 613	–
			–	17 665	–	–	–	–
			1 822	312	–	12 887	–	–
	3. 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>	388 002	314 963	59 763	–	–	13 276	–
	4. Provincial Hospital Services <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i>	1 393 406	1 074 783	316 819	–	1 040	764	–
	5. 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>Conditional Grants</i> <i>National Tertiary Services Grant</i>	1 218 481	872 071	306 540	–	885	38 985	–
			45 839	31 665	–	–	38 985	–
	6. 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 Grants</i> <i>Health Professions Training and Development Grant</i>	388 773	248 659	54 461	–	83 473	2 180	–
			105 549	8 700	–	20	10	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<p>7. 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></p>	182 640	120 897	33 667	–	254	27 822	–
	<p>8. Health Facilities Management <i>To build, upgrade, renovate, rehabilitate and maintain health facilities. Of which</i></p>	1 393 275	22 421	141 318	–	–	1 229 536	–
	<p>Conditional Grants</p>							
	<p>Health Facility Revitalisation Grant</p>		14 023	70 046	–	–	249 866	–
	<p>Expanded Public Works Programme Integrated Grant for Provinces</p>		–	–	–	–	2 322	–
11	<p>Culture, Sport and Recreation <i>Aim: To promote social cohesion and nation building through culture, sports and information service to people of Mpumalanga Province.</i></p>	468 461	191 926	172 753	–	12 132	91 650	–
	<p>1. Administration <i>To provide for the overall management and administrative support of the department, in accordance with applicable National and provincial policies, the Public Finance Management Act, 1999, the Public Service Act, 1994 and other legislation and policies.</i></p>	101 351	57 570	38 580	–	701	4 500	–
	<p>2. Cultural Affairs <i>To promote cultural diversity; multi-faith, multi-lingualism, and the transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the Province. Of which</i></p>	109 397	45 718	41 411	–	7 190	15 078	–
	<p>Conditional Grants</p>							
	<p>Expanded Public Works Programme Integrated Grant for Provinces</p>		4 375	–	–	–	–	–
	<p>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p>		2 054	–	–	–	–	–
	<p>3. Library and Archives Services <i>To provide and promote public libraries, archives and records management in the Province. Of which</i></p>	186 403	66 489	49 216	–	1 500	69 198	–
	<p>Conditional Grant</p>							
	<p>Community Library Services Grant</p>		45 627	46 154		1 500	69 198	–
	<p>4. Sports and Recreation <i>To develop and enhance the sporting capabilities of the people of Mpumalanga Province. Of which</i></p>	71 310	22 149	43 546	–	2 741	2 874	–
	<p>Conditional Grant</p>							
	<p>Mass Participation and Sport Development Grant</p>		4 708	41 105			650	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
12	Social Development <i>Aim: To provide equitable, intergrated and quality Social Development services in partnership with all stakeholders to eradicate poverty and protect vulnarable groups in all communities of Mpumalanga Province.</i>	1 551 584	703 957	186 599	–	556 472	104 556	–
	1. Administration <i>To provide the strategic management and support services at provincial and district levels of the department.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	310 527	173 244	107 011	–	1 627	28 645	–
			–	2 000	–	–	–	–
	2. Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Worker Employment Grant</i>	257 695	92 483	32 045	–	132 228	939	–
			3 236	–	–	–	–	–
	3. Children and Families <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Early Childhood Development Grant</i> <i>Social Worker Employment Grant</i>	598 829	239 918	13 577	–	332 374	12 960	–
			2 097 9 315	370		39 531	–	–
	4. Restorative Services <i>To provide intergrated developmental social crime and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Worker Employment Grant</i>	176 121	96 581	19 404	–	42 693	17 443	–
			3 626	–	–	–	–	–
	5. Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	208 412	101 731	14 562	–	47 550	44 569	–
		–	–	30	–	25 018	–	–
13	Human Settlements <i>Aim: Provision of Intergrated Sustainable Human Settlements and improve quality livelihoods.</i>	1 774 080	226 239	47 440	–	1 497 901	2 500	–
	1. Administration <i>To provide strategic administrative and management support to the department.</i>	149 590	106 110	40 895	–	85	2 500	–
	2. Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i>	221 306	54 057	2 249	–	165 000	–	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
3. Housing Development <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> <i>Expanded Public Works Programme Incentive</i> <i>Integrated Grant for Provinces</i>	1 333 832	49 809	2 941	–	1 281 082	–	–
		–	–	–	1 278 427	–	–
		–	–	–	2 610	–	–
4. Housing Asset Management <i>To facilitate effective and efficient management of housing assets.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Title Deed Restoration Grant</i>	69 352	16 263	1 355	–	51 734	–	–
	–	–	–	–	51 734	–	–
Total 2018/19 allocation to departmental baseline	48 107 442	29 072 966	9 352 691	–	5 390 617	4 291 168	–
Total 2018/19 Provincial Fiscal Framework	48 107 442						