

**MPUMALANGA PROVINCE**

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**MPUMALANGA  
APPROPRIATION BILL, 2023**

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

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(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

# BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2023/24 financial year; to prescribe conditions for the spending of funds withdrawn for the 2024/25 financial year before the commencement of the Mpumalanga Appropriation Act for the 2024/25 financial year; and to provide for matters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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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 an Act of the Provincial Legislature;

**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,

**B**E IT THEREFORE ENACTED by the Mpumalanga Provincial Legislature, as follows:-

## Interpretation

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 the 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 2023/24 financial year;

“**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 payment 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 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 2023/24 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2023/24 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, 2022 (Act No. 2 of 2022);
- (b) the applicable provisions of the Division of the Revenue Act for the 2023/24 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) an Act of the Provincial Legislature or
- (b) an Act of Parliament.

### **Conditional grants / allocations**

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

### **Authorisation of expenditure**

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

- (a) is unforeseeable and unavoidable;
- interest;
- (c) was announced during the tabling of the 2023/24 annual budget or an adjustments budget; or
  - (d) was approved in the appropriation for the 2022/23 financial year and shall be proposed to be rolled over to the 2023/24 financial year in order to finalise expenditure that could not take place in the 2022/23 financial year as originally planned.

(2) Any expenditure approved in terms of subsection (1)(c) may not exceed the amount announced by the MEC for a specific item during the tabling of the annual budget or an adjustments budget.

(3) 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 2023/24 financial year.

### **Spending before commencement of Appropriation Act for 2023/24 financial year**

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2024/25 financial year before the commencement of the Appropriation Act for the 2024/25 financial year is, with necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4, and the applicable provisions of the Adjustments Appropriation Act for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year;

- (b) the applicable provisions of the Division of Revenue Act for the 2023/24 financial year, and the Division of Revenue Amendment Act for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year; and
- (c) The applicable provisions of the Division of Revenue Act for the 2024/25 financial year, when the said Act takes effect.

**Short title**

- 7. This Act is called the Mpumalanga Appropriation Act, 2023.

| 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        | <b>Office of the Premier</b><br><i>Aim: To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.</i>                                                                                          | 478 132 | 199 544                   | 126 804            | –     | 117 814                 | 33 970                      | –                             |
|          | 1. Administration<br><i>To perform proper and effective coordinating and monitoring functions of administrative and strategic matters, both within the Office of the Premier and across the Provincial Government.</i>                                                                                                                                 | 144 797 | 78 245                    | 62 273             | –     | 309                     | 3 970                       | –                             |
|          | 2. Institutional Development<br><i>To provide institutional development service, advice, strategic support and co-ordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of Mpumalanga Provincial government to deliver effective and efficient services.</i> | 101 698 | 66 086                    | 31 565             | –     | 4 047                   | –                           | –                             |
|          | 3. Policy and Governance<br><i>To provide effective Macro Policy advice.</i>                                                                                                                                                                                                                                                                           | 231 637 | 55 213                    | 32 966             | –     | 113 458                 | 30 000                      | –                             |
| 2        | <b>Provincial Legislature</b><br><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>                                                                                                            | 405 266 | 259 401                   | 84 747             | –     | 60 159                  | 959                         | –                             |
|          | 1. Administration<br><i>To provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature</i>                                                                                                                                                   | 198 544 | 141 204                   | 56 381             | –     | –                       | 959                         | –                             |
|          | 2. Parliamentary Business<br><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>                                                                                                                        | 206 722 | 118 197                   | 28 366             | –     | 60 159                  | –                           | –                             |
| 3        | <b>Provincial Treasury</b><br><i>Aim: To enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, inter-governmental collaboration and sustainable funding and equitable allocation and prudent financial management.</i>                                         | 590 712 | 236 246                   | 325 987            | –     | 3 149                   | 25 330                      | –                             |
|          | 1. Administration<br><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>                                                                                      | 135 964 | 78 554                    | 40 566             | –     | 1 844                   | 15 000                      | –                             |

| Vote                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total          | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                | Compensation of employees | Goods and services | Other    |                         |                             |                               |
| 2. Sustainable Resource Management<br><i>To promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.</i> | 77 221         | 54 388                    | 22 233             | –        | 600                     | –                           | –                             |
| 3. Assets And Liabilities Management<br><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 Mpumalanga Province.</i>                                                                                                                                                                                                                                                                                                       | 345 939        | 76 199                    | 258 810            | –        | 600                     | 10 330                      | –                             |
| 4. Financial Governance<br><i>To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 31 588         | 27 105                    | 4 378              | –        | 105                     | –                           | –                             |
| <b>4 Co-operative Governance and Traditional Affairs</b><br><i>Aim: To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.</i>                                                                                                                                                                                                                                                                                                  | <b>800 808</b> | <b>448 585</b>            | <b>163 481</b>     | <b>–</b> | <b>36 910</b>           | <b>151 832</b>              | <b>–</b>                      |
| 1. Administration<br><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 the applicable Acts and policies of the department.</i>                                                                                                                                                   | 168 480        | 92 414                    | 68 399             | –        | 1 910                   | 5 757                       | –                             |
| 2. Local Governance<br><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>                                                                                                                                                                                                                                                                                                                                                     | 287 525        | 195 969                   | 47 956             | –        | –                       | 43 600                      | –                             |
| 3. Development and Planning<br><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><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i>                                                                                                                                                                                                         | 66 415         | 47 026                    | 9 389              | –        | –                       | 10 000                      | –                             |
| 4. Traditional Institutional Management<br><i>To strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.</i>                                                                                                                                                                                                                                                                                                                                                                        | 255 783        | 95 211                    | 33 097             | –        | 35 000                  | 92 475                      | –                             |

| 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<br><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>                                                                                                                                                                                                               | 22 605           | 17 965                    | 4 640              | –        | –                       | –                           | –                             |
| <b>5</b> | <b>Agriculture, Rural Development, Land and Environmental Affairs</b><br><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>                                                                                                                                                                   | <b>1 559 036</b> | <b>725 031</b>            | <b>506 692</b>     | <b>–</b> | <b>9 083</b>            | <b>318 230</b>              | <b>–</b>                      |
|          | 1. Administration<br><i>To provide strategic leadership and governance framework in enabling the Department to execute its mandate within a framework set by the government and to ensure accountability.</i>                                                                                                                                                                                                                                                                     | 172 418          | 106 568                   | 46 562             | –        | 9 083                   | 10 205                      | –                             |
|          | 2. Sustainable Resource Use and Management<br><i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>                                                                                                                                                   | 65 601           | 43 941                    | 21 660             | –        | –                       | –                           | –                             |
|          | 3. Agricultural Producer Support and Development<br><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><br><i>Of which</i><br><i>Conditional Grants</i><br><i>Ilima/Letsema Projects Grant</i><br><i>Comprehensive Agricultural Support Programme Grant</i> | 667 537          | 227 017                   | 203 971            | –        | –                       | 236 549                     | –                             |
|          | 4. Veterinary Services<br><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><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Comprehensive Agricultural Support Programme Grant</i>                                                                | 153 117          | 124 818                   | 20 743             | –        | –                       | 7 556                       | –                             |
|          | 5. Research and Technology Development Services<br><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 establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.</i>        | 73 707           | 50 315                    | 18 392             | –        | –                       | 5 000                       | –                             |

| Vote                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Total            | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  | Compensation of employees | Goods and services | Other    |                         |                             |                               |
| 6. Agricultural Economics Services<br><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>                                                                                                                                                                                                                                                                                                                                             | 152 899          | 15 057                    | 137 842            | –        | –                       | –                           | –                             |
| 7. Agricultural Education and Training<br><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><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Comprehensive Agricultural Support Programme Grant</i>                    | 34 061           | 15 282                    | 15 279             | –        | –                       | 3 500                       | –                             |
| 8. Rural Development Coordination<br><i>To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the three legs of the Comprehensive Rural Development strategy which are Agrarian transformation, land reform and rural development.</i>                                                                                                                                                                                                                      | 25 993           | 20 873                    | 5 120              | –        | –                       | –                           | –                             |
| 9. Environmental Affairs<br><i>To promote a well-managed, 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><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i> | 213 703          | 121 160                   | 37 123             | –        | –                       | 55 420                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  | 5 008                     | –                  | –        | –                       | –                           | –                             |
| <b>6 Economic Development and Tourism</b><br><i>Aim: To drive economic growth that creates decent employment and promotes sustainable development.</i>                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>1 470 405</b> | <b>176 186</b>            | <b>81 730</b>      | <b>–</b> | <b>957 016</b>          | <b>255 473</b>              | <b>–</b>                      |
| 1. Administration<br><i>To provide administrative support for the implementation of the departmental mandate.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 121 952          | 84 530                    | 33 459             | –        | 583                     | 3 380                       | –                             |
| 2. Integrated Economic Development<br><i>To stimulate economic growth in the province.</i><br><i>Of which</i><br><i>Public Entity</i><br><i>Mpumalanga Economic Growth Agency</i>                                                                                                                                                                                                                                                                                                                                                                                      | 579 619          | 31 683                    | 30 839             | –        | 265 004                 | 252 093                     | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  | –                         | –                  | –        | 262 004                 | –                           | –                             |
| 3. Trade and Sector Development<br><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>                                                                                                                                                                                                                                                                                                                                                                          | 87 058           | 16 874                    | 5 114              | –        | 65 070                  | –                           | –                             |
| 4. Business Regulation and Governance<br><i>To ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.</i><br><i>Of which</i>                                                                                                                                                                                                                                                                                                                                                                     | 136 734          | 19 950                    | 4 739              | –        | 112 045                 | –                           | –                             |



| Vote     |                                                                                                                                                                                                                                                                                                                                                                                          | Total             | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | Compensation of employees | Goods and services | Other    |                         |                             |                               |
|          | <i>Public Entity</i><br><i>Mpumalanga Economic Regulator</i>                                                                                                                                                                                                                                                                                                                             |                   | –                         | –                  | –        | 112 045                 | –                           | –                             |
|          | 5. Economic Planning<br><i>To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development.</i>                                                                                                                                                                                                          | 21 927            | 18 130                    | 3 797              | –        | –                       | –                           | –                             |
|          | 6. Tourism<br><i>To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector</i><br><i>Of which</i><br><i>Public Entity</i><br><i>Mpumalanga Tourism and Parks Board</i>                                                                                                                                             | 523 115           | 5 019                     | 3 782              | –        | 514 314                 | –                           | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | –                         | –                  | –        | 514 314                 | –                           | –                             |
| <b>7</b> | <b>Education</b><br><i>Aim: Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.</i>                                                                 | <b>24 920 784</b> | <b>19 708 603</b>         | <b>2 484 445</b>   | <b>–</b> | <b>2 240 190</b>        | <b>487 546</b>              | <b>–</b>                      |
|          | 1. Administration<br><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>                                                                                                                                                                   | 1 404 718         | 1 086 583                 | 284 069            | –        | 14 066                  | 20 000                      | –                             |
|          | 2. Public Ordinary Schools Education<br><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><br><i>Of which</i><br><i>Conditional Grants</i><br><i>Maths, Science and Technology Grant</i><br><i>National School Nutrition Programme Grant</i>                                      | 19 977 097        | 17 495 427                | 1 232 382          | –        | 1 247 688               | 1 600                       | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | –                         | 42 784             | –        | –                       | 1 000                       | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | 4 824                     | 730 960            | –        | 149 994                 | 600                         | –                             |
|          | 3. Independent Schools Subsidies<br><i>To support independent schools in accordance with the South African Schools Act, 1996</i>                                                                                                                                                                                                                                                         | 23 296            | –                         | –                  | –        | 23 296                  | –                           | –                             |
|          | 4. Public Special Schools Education<br><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><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Learners With Profound Intellectual Disabilities Grant</i> | 453 510           | 374 033                   | 38 046             | –        | 41 431                  | –                           | –                             |
|          | 5. Early Childhood Development<br><i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i><br><i>Early Childhood development Grant</i>                                                 | 874 434           | 567 206                   | 22 740             | –        | 284 290                 | 198                         | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | 244                       | 64                 | –        | 2 650                   | –                           | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                          |                   | 3 684                     | 7 412              | –        | 89 211                  | –                           | –                             |
|          | 6. Infrastructure Development<br><i>To provide and maintain infrastructure facilities for the administration and schools.</i>                                                                                                                                                                                                                                                            | 1 206 622         | 33 600                    | 707 474            | –        | –                       | 465 548                     | –                             |

| Vote     |                                                                                                                                                                                                                                                                                                                                                                                                                                       | Total            | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | Compensation of employees | Goods and services | Other    |                         |                             |                               |
|          | <i>Of which</i><br><i>Conditional Grants</i><br><i>Education Infrastructure Grant</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i>                                                                                                                                                                                                                                                                        |                  | 33 600                    | 705 321            | –        | –                       | 445 548                     | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | –                         | 2 153              | –        | –                       | –                           | –                             |
|          | 7. Examination and Education Related Services<br><i>To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>HIV and AIDS (Life Skills Education) Grant</i><br><i>Non-profit institutions</i><br><i>Mpumalanga Regional Training Trust</i>                                       | 981 107          | 151 754                   | 199 734            | –        | 629 419                 | 200                         | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | 1 673                     | 4 075              | –        | 12 638                  | 200                         | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | –                         | –                  | –        | 64 549                  | –                           | –                             |
| <b>8</b> | <b>Public Works, Roads and Transport</b><br><i>Aim: To provide an integrated, reliable and cost effective transport system that meets the development needs of the province. To deliver infrastructure that promotes sustainable economic development and job creation.</i>                                                                                                                                                           | <b>5 466 783</b> | <b>1 161 895</b>          | <b>1 681 625</b>   | <b>–</b> | <b>1 114 675</b>        | <b>1 508 588</b>            | <b>–</b>                      |
|          | 1. Administration<br><i>To provide the Department with the overall management and administration, 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>                                                                                                                                                           | 358 440          | 221 968                   | 125 395            | –        | 5 760                   | 5 317                       | –                             |
|          | 2. Public Works Infrastructure<br><i>To provide a balanced and equitable provincial government building infrastructure that is accessible, sustainable, integrated and environmentally sensitive.</i>                                                                                                                                                                                                                                 | 1 146 156        | 335 031                   | 264 502            | –        | 304 153                 | 242 470                     | –                             |
|          | 3. Transport Infrastructure<br><i>To promote accessibility and the safe, affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Provincial Roads Maintenance Grant</i>                                                                                                                                           | 2 487 214        | 449 546                   | 763 459            | –        | 15 564                  | 1 258 645                   | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | –                         | 500 741            | –        | –                       | 952 131                     | –                             |
|          | 4. Transport Operations<br><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those with less or no limited access.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Public Transport Operations Grant</i> | 1 379 206        | 92 294                    | 495 921            | –        | 789 198                 | 1 793                       | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | –                         | –                  | –        | 742 468                 | –                           | –                             |
|          | 5. Community Based Programmes<br><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i>                                                                                                                                 | 95 767           | 63 056                    | 32 348             | –        | –                       | 363                         | –                             |
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  | –                         | 9 545              | –        | –                       | –                           | –                             |

| Vote                                                                                                                                                                                                                                                                                                                                                                          | Total             | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                               |                   | Compensation of employees | Goods and services | Other    |                         |                             |                               |
| <b>9 Community Safety, Security and Liaison</b><br><i>Aim: A safe, secure, crime and road crash free Mpumalanga Province</i>                                                                                                                                                                                                                                                  | <b>1 768 339</b>  | <b>684 352</b>            | <b>1 052 324</b>   | <b>–</b> | <b>4 569</b>            | <b>27 094</b>               | <b>–</b>                      |
| 1. Administration<br><i>To provide for the overall management and administrative support to the department, in accordance with applicable prescripts.</i>                                                                                                                                                                                                                     | 170 847           | 103 554                   | 63 824             | –        | 489                     | 2 980                       | –                             |
| 2. Civilian Oversight<br><i>To exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>                                                                         | 60 047            | 43 630                    | 15 707             | –        | 150                     | 560                         | –                             |
|                                                                                                                                                                                                                                                                                                                                                                               |                   | 1 645                     | –                  | –        | –                       | –                           | –                             |
| 3. Transport Regulation<br><i>To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.</i>                                                                                                                         | 722 917           | 529 070                   | 166 463            | –        | 3 930                   | 23 454                      | –                             |
| 4. Security Management<br><i>To coordinate the provision of security services in the province.</i>                                                                                                                                                                                                                                                                            | 814 528           | 8 098                     | 806 330            | –        | –                       | 100                         | –                             |
| <b>10 Health</b><br><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>                                                  | <b>17 304 936</b> | <b>10 203 348</b>         | <b>5 156 591</b>   | <b>–</b> | <b>130 249</b>          | <b>1 814 748</b>            | <b>–</b>                      |
| 1. Administration<br><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>                                                                                                                                      | 384 249           | 181 709                   | 200 176            | –        | 1 154                   | 1 210                       | –                             |
| 2. District Health Services<br><i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i><br><i>Of which</i><br><i>Conditional Grants</i><br><i>District Health Programme Grant</i><br><i>National Health Insurance Grant</i><br><i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | 10 082 387        | 6 671 601                 | 3 290 425          | –        | 37 779                  | 82 582                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                               |                   | 560 322                   | 1 893 892          | –        | –                       | 15 785                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                               |                   | 52 569                    | 21 453             | –        | –                       | 25 000                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                               |                   | 12 563                    | –                  | –        | –                       | –                           | –                             |
| 3. Emergency Medical Services<br><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>                                                                                                    | 488 391           | 325 220                   | 131 416            | –        | 1 603                   | 30 152                      | –                             |
| 4. Provincial Hospital Services<br><i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i>                                                                                                                                                                                                                       | 1 743 566         | 1 296 762                 | 420 133            | –        | 24 926                  | 1 745                       | –                             |

| Vote                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Total          | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | Compensation of employees | Goods and services | Other    |                         |                             |                               |
| 5. Central Hospital Services<br><i>To render tertiary health care services and to provide a platform for training of health care workers and to conduct research.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>National Tertiary Services Grant</i>                                                                                                                                                                                                                                                                                                           | 1 633 357      | 1 120 613                 | 468 405            | –        | 3 447                   | 40 892                      | –                             |
| 6. Health Sciences and Training<br><i>To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Human Resources and Training Grant</i>                                                                                                                                                                                                                                                                                     | 570 293        | 407 774                   | 96 683             | –        | 61 209                  | 4 627                       | –                             |
| 7. Health Care Support Services<br><i>To improve the quality and access of health care provided through:</i><br><i>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> | 493 376        | 143 421                   | 150 682            | –        | 131                     | 199 142                     | –                             |
| 8. Health Facilities Management<br><i>To build, upgrade, renovate, rehabilitate and maintain health facilities.</i><br><i>Of which</i><br><i>Conditional Grants</i><br><i>Health Facility Revitalisation Grant</i>                                                                                                                                                                                                                                                                                                                                                        | 1 909 317      | 56 248                    | 398 671            | –        | –                       | 1 454 398                   | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | 41 861                    | 199 445            | –        | –                       | 252 144                     | –                             |
| <b>11 Culture, Sport and Recreation</b><br><i>Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.</i>                                                                                                                                                                                                                                                                                                                                                                                             | <b>618 183</b> | <b>245 590</b>            | <b>190 373</b>     | <b>–</b> | <b>34 100</b>           | <b>148 120</b>              | <b>–</b>                      |
| 1. Administration<br><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, the Public Service Act and other legislation and policies.</i>                                                                                                                                                                                                                                                                                             | 102 927        | 73 425                    | 28 652             | –        | 850                     | –                           | –                             |
| 2. Cultural Affairs<br><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</i><br><i>Of which</i><br><i>Conditional Grants</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i><br><i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>                                                                                                                         | 120 035        | 49 302                    | 34 883             | –        | 25 850                  | 10 000                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | 2 355                     | –                  | –        | –                       | –                           | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | 1 623                     | –                  | –        | –                       | –                           | –                             |
| 3. Library and Archives Services<br><i>To provide and promote public libraries, archives and records management in the province</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Community Library Services Grant</i>                                                                                                                                                                                                                                                                                                                                             | 215 601        | 93 185                    | 56 366             | –        | 1 750                   | 64 300                      | –                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | 70 967                    | 51 709             | –        | 1 750                   | 46 300                      | –                             |

| Vote      |                                                                                                                                                                                                                                                                                                                                                                                      | Total            | Current Payments          |                    |          | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | Compensation of employees | Goods and services | Other    |                         |                             |                               |
|           | 4. Sports and Recreation<br><i>To develop and enhance the sporting and recreation capabilities of the people of Mpumalanga</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Mass Participation and Sport Development Grant</i>                                                                                                                                               | 179 620          | 29 678                    | 70 472             | –        | 5 650                   | 73 820                      | –                             |
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | 7 494                     | 45 271             | –        | –                       | –                           | –                             |
| <b>12</b> | <b>Social Development</b><br><i>Aim: 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</i>                                                                                                                              | <b>1 676 308</b> | <b>858 623</b>            | <b>251 456</b>     | <b>–</b> | <b>403 168</b>          | <b>163 061</b>              | <b>–</b>                      |
|           | 1. Administration<br><i>To provide the strategic management and support services at all levels of the department that is provincial and district</i>                                                                                                                                                                                                                                 | 406 214          | 217 306                   | 112 368            | –        | 1 788                   | 74 752                      | –                             |
|           | 2. Social Welfare Services<br><i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>                                                                                                                                                                                         | 364 581          | 119 275                   | 54 717             | –        | 123 102                 | 67 487                      | –                             |
|           | 3. Children and Families<br><i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations</i>                                                                                                                                                                                               | 486 977          | 270 580                   | 17 663             | –        | 197 534                 | 1 200                       | –                             |
|           | 4. Restorative Services<br><i>To provide integrated developmental social crime and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations</i>                                                                                                                                                                         | 248 763          | 139 941                   | 38 180             | –        | 55 601                  | 15 041                      | –                             |
|           | 5. Development and Research<br><i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i><br><i>Of which</i><br><i>Conditional Grant</i><br><i>Social Sector Expanded Public Works Programme</i><br><i>Incentive Grant for Provinces</i>                                              | 169 773          | 111 521                   | 28 528             | –        | 25 143                  | 4 581                       | –                             |
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | –                         | –                  | –        | 5 066                   | –                           | –                             |
| <b>13</b> | <b>Human Settlements</b><br><i>Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.</i>                                                                                                                                                                                                                                                      | <b>1 648 189</b> | <b>249 452</b>            | <b>83 323</b>      | <b>–</b> | <b>1 309 614</b>        | <b>5 800</b>                | <b>–</b>                      |
|           | 1. Administration<br><i>To provide Strategic administrative and management support to the department.</i>                                                                                                                                                                                                                                                                            | 190 198          | 112 354                   | 71 465             | –        | 579                     | 5 800                       | –                             |
|           | 2. Housing Needs, Research and Planning<br><i>To facilitate and undertake housing delivery planning.</i>                                                                                                                                                                                                                                                                             | 128 786          | 66 396                    | 4 990              | –        | 57 400                  | –                           | –                             |
|           | 3. Housing Development<br><i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i><br><i>Of which</i><br><i>Conditional Grants</i><br><i>Human Settlements Development Grant</i><br><i>Expanded Public Works Programme Integrated Grant for Provinces</i><br><i>Informal Settlements Upgrading Partnership Grant</i> | 1 313 645        | 57 492                    | 4 718              | –        | 1 251 435               | –                           | –                             |
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | –                         | –                  | –        | 964 277                 | –                           | –                             |
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | –                         | 2 153              | –        | –                       | –                           | –                             |
|           |                                                                                                                                                                                                                                                                                                                                                                                      |                  | –                         | –                  | –        | 286 758                 | –                           | –                             |

| Vote                                              |                                                                                                                              | Total      | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|                                                   |                                                                                                                              |            | Compensation of employees | Goods and services | Other |                         |                             |                               |
|                                                   | 4. Housing Asset Management<br><i>To facilitate for tenure security and land rights through the delivery of Title Deeds.</i> | 15 560     | 13 210                    | 2 150              | –     | 200                     | –                           | –                             |
| Total 2023/24 allocation to departmental baseline |                                                                                                                              | 58 707 881 | 35 156 856                | 12 189 578         | –     | 6 420 696               | 4 940 751                   | –                             |
|                                                   |                                                                                                                              |            |                           |                    |       |                         |                             |                               |
| Total 2023/24 Provincial Fiscal Framework         |                                                                                                                              | 58 707 881 |                           |                    |       |                         |                             |                               |