

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2015**

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[B1-2015]

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2015/16 financial year; to prescribe conditions for the spending of funds withdrawn for the 2016/17 financial year before the commencement of the Mpumalanga Appropriation Act for the 2016/17 financial year, and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against the provincial revenue fund, when it is provided for in the Constitution or a provincial Act;

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

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

Definitions

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

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

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

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

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

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

“**Province**” means the province of Mpumalanga;

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

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

Appropriation of money for the requirements of the Province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2015/16 financial year to votes and main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act and the Division of Revenue Act for the 2015/16 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, 2014 (Act No. 4 of 2014); and
- (b) the applicable provisions of the Division of the Revenue Act for the 2015/16 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 may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by or in terms of-
- (a) an Act of Legislature; or
 - (b) an Act of Parliament.

Conditional allocations

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

Authorisation of expenditure

5. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the MEC may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2015/16 annual budget for a project and the disbursement of funds is required for the implementation of the project; or
 - (c) was approved in the appropriation for the 2014/15 financial year and will be proposed to be rolled over to the 2015/16 financial year to finalise expenditure that could not take place in the 2014/15 financial year as originally planned.
- (2) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the Provincial Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister; and
 - (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Legislature Committees.
 - (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 2015/16 financial year.

Spending before commencement of Appropriation Act for 2016/17 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year is, with the necessary changes, subject to-
- (a) any applicable conditions imposed in terms of section 4 of this Act, and applicable provisions of the Adjustments Appropriation Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year; and
 - (c) The applicable provisions of the Division of Revenue Act for the 2016/17 financial year, when the said Act takes effect.

Short title

7. This Act is called the Mpumalanga Appropriation Act, 2015.

SCHEDULE								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office Of The Premier <i>Aim: To provide strategic direction and support evidence based decision making through research, monitoring and evaluation, integrated planning, coordination of government programmes and institutional development.</i>	237 773	121 541	97 963	–	4 640	13 629	–
	1. Administration <i>To perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.</i>	90 554	49 482	30 553	–	70	10 449	–
	2. Institutional Development <i>To provide institutional development devices, advice, strategic support, coordination and development and policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.</i>	96 899	42 739	49 560	–	4 500	100	–
	3. Policy and Governance <i>To provide effective macro policy advice, coordination and monitoring on the following key focus areas: Provincial planning, implementation of provincial programmes; Mainstreaming of gender, youth and older person issues, regional and international cooperation, research and information management, advisory services to the Premier, EXCO committee, Executive Council and MPAC; Coordinate key strategic interventions to improve departmental performance.</i>	50 320	29 320	17 850	–	70	3 080	–
2	Provincial Legislature <i>Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administration excellence and good governance.</i>	294 953	143 563	98 717	–	51 493	1 180	–
	1. Administration <i>To provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.</i>	128 291	68 915	58 196	–	–	1 180	–
	2. Parliamentary Business <i>To provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate.</i>	166 662	74 648	40 521	–	51 493	–	–
3	Finance <i>Aim: The equitable allocation and optimal utilization of provincial resources to ensure quality and better life for all through: quality financial advise and support to departments, public entities and municipalities, efficient financial management and fiscal discipline and effective use of financial resources.</i>	287 550	152 250	122 985	–	3 531	8 784	–
	1. Administration <i>To provide political, financial and administrative management of the department.</i>	74 688	45 194	27 632	–	531	1 331	–
	2. Sustainable Resources Management	63 074	36 075	23 946	–	3 000	53	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<p><i>To promote optimal and effective provincial resources allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.</i></p> <p>3. Asset And Liabilities Management <i>To monitor and support of Assets & Liabilities, Provincial Supply Chain Management, Public Private Partnership, Transversal System and Information Technology services as well as the provisioning of information technology infrastructure to votes, municipalities and public entities.</i></p> <p>4. Financial Governance <i>To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		115 076	51 319	62 057	–	–	1 700	–
		34 712	19 662	9 350	–	–	5 700	–
4	<p>Co-Operative Governance And Traditional Affairs <i>Aim: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.</i></p> <p>1. Administration <i>To provide effective financial, technical and administrative support to the department.</i></p> <p>2. Local Governance <i>To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities</i></p> <p>3. Development and Planning <i>To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programmes Integrated Grant for</i></p> <p>4. Traditional Institutional Management <i>To strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio-economic development, nation building, moral regeneration and preservation of culture within their jurisdiction</i></p> <p>5. The House of Traditional Leaders <i>To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage and tradition</i></p>	443 898	352 207	63 234	–	21 493	6 964	–
		111 771	69 575	39 022	–	1 260	1 914	–
		152 978	142 200	5 778	–	–	5 000	–
		61 860	43 137	10 173	–	8 500	50	–
			2 633	–	–	–	–	–
		100 811	84 929	4 149	–	11 733	–	–
		16 478	12 366	4 112	–	–	–	–
5	<p>Agriculture, Rural Development, Land And Environmental Affairs <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, land and environment.</i></p> <p>1. Administration <i>To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.</i></p>	1 018 624	551 565	235 002	–	181 689	50 368	–
		137 810	88 086	40 537	–	5 136	4 051	–

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
2. Sustainable Resource Management	65 495	43 016	5 571	–	16 908	–	–
<i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Programme (EPWP) in the rehabilitation of degraded land.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Land Care Programme Grant: Poverty Relief and Comprehensive Agricultural Support Programme Grant</i>		–	–	–	5 948	–	–
		–	–	–	10 960	–	–
3. Farmer Support and Development	483 630	170 855	126 597	–	159 645	26 533	–
<i>To render district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the municipalities' IDP processes.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		14 672	37 311	–	88 176	2 900	–
<i>Ilima/Letsema Projects Grant</i>		–	–	–	46 270	–	–
4. Veterinary Services	116 441	96 189	15 526	–	–	4 726	–
<i>To promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		–	–	–	–	4 726	–
<i>Expanded Public Works Programme Integrated Grant</i>		–	1 800	–	–	–	–
5. Research and Technology Development Services	56 590	36 558	11 693	–	–	8 339	–
<i>To deal with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for 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>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Comprehensive Agricultural Support Programme Grant</i>		–	–	–	–	5 890	–
<i>Expanded Public Works Programme Integrated Grant</i>		–	1 500	–	–	–	–
6. Agricultural Economics Services	10 727	7 830	2 714	–	–	183	–
<i>To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.</i>							
7. Structured Agricultural Education and Training	38 769	26 029	7 691	–	–	5 049	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>To provide agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.</p> <p>Of which</p> <p>Conditional Grant</p> <p>Comprehensive Agricultural Support Programme Grant</p>						5 049	–
	<p>8. Rural Development Coordination</p> <p>To coordinate Comprehensive Rural Development Programme (CRDP), to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre-and post settlement support. To profile all rural wards and mobilise poor households in the 8 most deprived municipalities.</p>	23 479	16 531	6 730	–	–	218	–
	<p>9. Environmental Affairs</p> <p>To create an enabling environment through policy and strategy development and improve intergovernmental coordination, to regulate and ensure compliance of the tourism sector and to drive tourism sector transformation</p> <p>Of which</p> <p>Conditional Grant</p> <p>Expanded Public Works Programme Integrated Grant</p>	85 683	66 471	17 943	–	–	1 269	–
				836	–	–	–	–
6	<p>Economic Development and Tourism</p> <p>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</p>	743 031	117 773	75 361	–	541 297	3 600	5 000
	<p>1. Administration</p> <p>To provide administrative support for the implementation of the departmental mandate.</p>	86 689	53 070	26 619	–	–	2 000	5 000
	<p>2. Integrated Economic Development</p> <p>To afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies.</p> <p>Of which</p> <p>Mpumalanga Economic Growth Agency</p>	211 413	24 096	27 161	–	158 656	1 500	–
	<p>3. Trade and Sector Development</p> <p>To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment</p>	15 386	10 593	4 793	–	–	–	–
	<p>4. Business Regulation and Governance</p> <p>To regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade effective Consumer Protection.</p> <p>Of which</p> <p>Mpumalanga Gambling Board</p>	81 801	19 553	10 043	–	52 205	–	–
	<p>5. Economic Planning</p> <p>To provide of economic policy direction and strategies in addition to conducting research on the provincial economy to inform and capacity building.</p>	13 007	7 681	5 326	–	–	–	–
	<p>6. Tourism</p> <p>To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector</p> <p>Of which</p> <p>Mpumalanga Tourism and Parks Agency</p> <p>Conditional Grant</p>	334 735	2 780	1 419	–	330 436	100	–
						309 436	–	–

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
	<i>Expanded Public Works Programme Integrated Grant</i>		–	–	–	3 138	–	–
7	Education <i>Aim: A compound for human growth, providing advanced and stimulating quality life-long education</i>	16 856 769	13 094 156	1 581 134	–	1 224 749	956 730	–
	1. Administration <i>To provide overall management of, and support to the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.</i>	1 271 766	908 588	331 201	–	9 421	22 556	–
	2. Public Ordinary Schools Education <i>To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.</i> <i>Of which</i> <i>Conditional Grants</i>	13 576 502	11 685 070	1 074 538	–	795 392	21 502	–
	<i>National School Nutrition Programme Grant</i>		1 202	456 708	–	88 000	–	–
	<i>Maths, Science and Technology Grant</i>		1 500	17 859	–	–	19 777	–
	3. Independent Schools Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996</i>	19 044	–	–	–	19 044	–	–
	4. Public Special Schools Education <i>To provide compulsory public education in Special Schools in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education, Child Justice Act No. 75 of 2008, Children's Act No 38 of 2005.</i> <i>Of which</i> <i>Conditional Grant</i>	225 860	182 544	8 703	–	34 613	–	–
	<i>Occupational Specific Dispensation for Education Sector</i>		337	–	–	–	–	–
	5. Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i> <i>Of which</i> <i>Conditional Grant</i>	268 027	200 240	39 605	–	28 182	–	–
	<i>Social Sector Expanded Public Works Programme Incentive Grant</i>		–	–	–	8 742	–	–
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities in the department.</i> <i>Of which</i> <i>Conditional Grants</i>	960 422	26 000	21 750	–	–	912 672	–
	<i>Education infrastructure Grant</i>		26 000	19 573	–	–	811 674	–
	<i>Expanded Public Works Programme Integrated Grant</i>		–	–	–	–	2 453	–
	7. Examination and Education Related Services <i>To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.</i> <i>Of which</i> <i>Conditional Grant</i>	535 148	91 714	105 337	–	338 097	–	–
	<i>HIV and AIDS (Life Skills Education) Grant</i>		1 282	18 349	–	–	–	–
8	Public Works, Roads And Transport <i>Aim: To provide an integrated transport system and infrastructure that promotes socio economic development.</i>	4 358 045	855 181	1 388 903	–	661 562	1 452 399	–
	1. Administration <i>To provide overall management of the department</i>	235 636	159 621	71 627	–	1 922	2 466	–
	2. Public Works Infrastructure	710 200	267 535	316 477	–	124 452	1 736	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<i>To provide accommodation to provincial government and to manage building infrastructure and equipment for the provincial government</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3. Transport Infrastructure <i>To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance</i> <i>Of which</i> <i>Conditional Grant</i> <i>Provincial Roads Maintenance Grant</i>	2 285 291	344 353	559 919	–	9 590	1 371 429	–
	4. Transport Operations <i>To promote accessibility of Public Transport, through integrated transport services</i> <i>Of which</i> <i>Conditional Grant</i> <i>Public Transport Operations Grant</i>	1 060 749	53 717	406 199	–	525 598	75 235	–
	5. Community Based Programmes <i>To coordinate the successful implementation of the Expanded Public Works Programme Phase 2 in the Province.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant</i>	66 169	29 955	34 681	–	–	1 533	–
			–	16 038	–	–	–	–
9	Community Safety, Security And Liaison <i>Aim: A safe, secure, crime and road accident free Mpumalanga</i>	1 040 184	385 708	527 657	–	3 500	123 319	–
	1. Administration <i>To provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.</i>	133 756	62 689	69 217	–	500	1 350	–
	2. Civilian Oversight <i>To exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matter. also to provide integrated social crime prevention and intervention for safer communities and provide participation and involvement in social crime prevention initiatives and strengthen communities relations between communities and police agencies.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant</i>	57 146	38 668	18 223	–	–	255	–
	3. Transport Regulation <i>To provide for a safe traffic environment through the regulation of traffic flow on public roads, overload control, conducting of road safety campaigns.</i>	490 306	277 960	87 732	–	3 000	121 614	–
	4. Security Management <i>To coordinate the provision of security services in the province.</i>	358 976	6 391	352 485	–	–	100	–
10	Health <i>Aim: To improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.</i>	9 995 809	6 213 604	2 951 385	–	273 074	557 746	–

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. Administration <i>To provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.</i>	283 305	116 544	139 475	–	22 386	4 900	–
	2. District Health Services <i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive HIV and AIDS Grant</i> <i>National Health Insurance Grant</i>	6 131 596	3 964 944	1 880 823	–	185 871	99 958	–
			68 665	822 225	–	34 685	1 639	–
			750	6 456	–	–	–	–
	3. Emergency Medical Services <i>To provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.</i>	325 837	238 706	56 836	–	–	30 295	–
	4. Provincial Hospital Services <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i>	1 156 894	857 622	245 842	–	37 984	15 446	–
	5. Central Hospital Services <i>To render tertiary health care services and to provide a platform for training of health care workers and to conduct research.</i> <i>Of which</i> <i>Conditional Grant</i> <i>National Tertiary Services Grant</i>	1 037 983	719 349	298 824	–	971	18 839	–
			48 191	37 550	–	120	13 450	–
	6. Health Sciences and Training <i>To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Health Professions Training and Development Grant</i>	294 926	202 554	62 702	–	25 647	4 023	–
			66 190	11 750	–	19 500	20	–
	7. Health Care Support Services <i>To improve the quality and access of health care provided through: The availability of pharmaceuticals and other ancillaries. Rendering of credible forensic health care which contributes meaningfully to the criminal justice system. The availability and use of the appropriate health technologies. Improvement of quality of life by providing needed assistive devices. Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain.</i>	130 272	87 251	38 206	–	215	4 600	–
	8. Health Facilities Management <i>To build, upgrade, renovate, rehabilitate and maintain health facilities.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Health Facility Revitalisation Grant</i> <i>Expanded Public Works Programme Integrated Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant</i>	634 996	26 634	228 677	–	–	379 685	–
			22 634	98 066	–	–	167 242	–
			–	2 264	–	–	–	–
			–	–	–	1 518	–	–
11	Culture, Sport And Recreation <i>Aim: To promote social cohesion and nation building through culture, sports and information service to people of Mpumalanga.</i>	454 891	153 310	144 276	–	7 220	150 085	–
	1. Administration <i>To provide for the overall management and administrative support of the department.</i>	81 116	47 275	29 441	–	1 100	3 300	–

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
	2. Cultural Affairs <i>To assist arts and culture organisation to promote, develop and preserve culture for the citizen in Mpumalanga.</i>	88 417	34 859	8 758	–	3 720	41 080	–
	3. Library and Archives Services <i>To promote public libraries and archives in the province</i> <i>Of which</i> <i>Conditional Grants</i>	195 731	48 203	67 433	–	600	79 495	–
	<i>Community Library Services Grant</i>		26 102	59 029	–	–	65 194	–
	<i>Expanded Public Works Programme Integrated Grant</i>		2 148	–	–	–	–	–
	<i>Social Sector Expanded Public Works Programme Incentive Grant</i>		1 199	–	–	–	–	–
	4. Sports and Recreation <i>To develop and enhance the sporting capabilities of the people of Mpumalanga.</i> <i>Of which</i> <i>Conditional Grant</i>	89 627	22 973	38 644	–	1 800	26 210	–
	<i>Mass Participation and Sport Development Grant</i>		6 965	36 674	–	–	400	–
12	Social Development <i>Aim: To provide equitable, integrated and quality Social Development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.</i>	1 293 198	562 039	174 437	–	463 533	93 189	–
	1. Administration <i>To provide the strategic management and support services at all levels of the department that is provincial and district</i>	259 368	140 811	100 654	–	1 150	16 753	–
	2. Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	276 870	105 741	16 839	–	80 708	73 582	–
	3. Children and Families <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	455 532	130 914	11 188	–	313 130	300	–
	4. Restorative Services <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>	159 309	107 809	19 562	–	30 551	1 387	–
	5. Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i> <i>Conditional Grants</i>	142 119	76 764	26 194	–	37 994	1 167	–
	<i>Social Sector Expanded Public Works Programme Incentive Grant</i>		–	–	–	17 274	–	–
	<i>Expanded Public Works Programme Integrated Grant</i>		–	–	–	2 000	–	–
13	Human Settlements <i>Aim: To facilitate the creation of integrated sustainable Human Settlements</i>	1 677 477	151 937	54 523	–	1 269 017	202 000	–
	1. Administration <i>To provide strategic leadership, administrative and management support to the department.</i>	120 996	79 593	39 367	–	36	2 000	–
	2. Housing Needs, Planning and Research <i>To reduce homelessness and decrease the number of households with no access to basic services.</i> <i>Of which</i>	39 585	30 962	8 623	–	–	–	–

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
<i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant</i>		-	2 000	-	-	-	-
3. Housing Development <i>To provide Individual subsidies and Housing opportunities to beneficiaries in accordance with the housing policy.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Human Settlements Development Grant</i> <i>of which</i> <i>Housing Projects</i> <i>Repair of Flood damage</i> <i>Earmarked for mining towns-Emalahleni</i> <i>Earmarked for mining towns-Steve Tshwete</i> <i>Earmarked for mining towns-Thaba Chweu</i>	1 513 077	41 382	6 533	-	1 265 162	200 000	-
4. Housing Asset Management <i>To facilitate effective and efficient management of housing assets</i>	3 819	-	-	-	3 819	-	-
Total 2015/16 allocation to departmental baseline	38 702 202	22 854 834	7 515 577	-	4 706 798	3 619 993	5 000
Total 2015/16 Provincial Fiscal Framework	38 702 202						