

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2019**

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Mpumalanga Appropriation Act for the 2020/21 financial year; and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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;

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

Definitions

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

“**conditional grant / allocation**” means a conditional allocation to a province or municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2018/19 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

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

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

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

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

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

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

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20 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, 2018 (Act No. 2 of 2018);

(b) the applicable provisions of the Division of the Revenue Act for the 2019/20 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. (1) Conditional allocations to Votes and as listed specifically and exclusively in the Schedule to this Act must be utilised subject to the conditions imposed by the Minister.

Authorisation of expenditure

5. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is introduced in 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;
- (b) was announced during the tabling of the 2019/20 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 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.

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

- (a) is a direct charge against the Provincial Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Legislature Committees; and
- (d) must, despite section 31(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another Appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with necessary changes, subject to—
- (a) any applicable conditions imposed in terms of section 4 of this Act, and applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and
 - (c) The applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Short title

7. This Act is called the Mpumalanga Appropriation Act, 2019.
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SCHEDULE								
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Office of the Premier <i>Aim: To provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, intergrated planning, co-ordination of Government programmes and institutional development.</i>	296 299	179 680	109 518	–	4 027	3 074	–	
1. Administration <i>To perform proper and effective co-ordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.</i>	129 513	72 360	53 583	–	496	3 074	–	
2. Institutional Development <i>To provide Institutional Development services, advice, strategic support, co-ordination and development services to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.</i>	90 820	59 654	27 935	–	3 231	–	–	
3. Policy and Governance <i>To provide effective Macro Policy advice.</i>	75 966	47 666	28 000	–	300	–	–	
2 Provincial Legislature <i>Aim: To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.</i>	374 883	221 203	92 639	–	53 541	7 500	–	
1. Administration <i>To provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature.</i>	181 333	120 560	53 273	–	–	7 500	–	
2. Parliamentary Business <i>To provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.</i>	193 550	100 643	39 366	–	53 541	–	–	
3 Provincial Treasury <i>Aim: To equitably allocate and monitor optimal utilization of provincial resources to ensure quality and better life for all through: quality financial advice and support to departments, public entities and municipalities, efficient financial management and fiscal discipline and effective use of financial resources.</i>	365 692	211 059	140 566	–	605	13 462	–	
1. Administration <i>To provide prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury and responsible for the political, financial and administrative management of the Provincial Treasury.</i>	108 895	70 634	34 026	–	605	3 630	–	
2. Sustainable Resources Management <i>To promote optimal and effective provincial resources allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization. To promote efficient planning implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.</i>	65 076	51 585	13 491	–	–	–	–	

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
3. Assets And Liabilities Management <i>To monitor and support Assets, Liabilities, Provincial Supply Chain Management, Transversal Systems as well as provisioning of Information Technology Services to Departments, Public Entities and Municipalities in the Mpumalanga Province.</i>	159 928	62 397	87 699	–	–	9 832	–
4. Financial Governance <i>To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i>	31 793	26 443	5 350	–	–	–	–
4 Co-operative Governance and Traditional Affairs <i>Aim: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.</i>	526 014	439 284	77 579	–	5 294	3 857	–
1. Administration <i>To provide effective financial, technical and administrative support to the department in terms of Political Guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management and Communication and IT Services in accordance with applicable Acts and policies of the department.</i>	148 198	88 390	54 657	–	1 294	3 857	–
2. Local Governance <i>To strengthen the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities.</i>	197 500	191 745	5 755	–	–	–	–
3. Development and Planning <i>To strengthen Municipalities on development and planning requirements as well as coordinating and enhancing the delivery of quality infrastructure to improve the provision of basic services at local government level.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Incentive</i> <i>Integrated Grant for Provinces</i>	51 782	44 593	7 189	–	–	–	–
4. Traditional Institutional Management <i>To strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.</i>	106 576	99 573	3 003	–	4 000	–	–
5. The House of Traditional Leaders <i>To perform an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional communities.</i>	21 958	14 983	6 975	–	–	–	–
5 Agriculture, Rural Development, Land and Environmental Affairs <i>Aim: To lead and facilitate an integrated, comprehensive, sustainable social cohesion by partnering with all sectors of society through agriculture, rural development and land administration.</i>	1 222 473	670 647	368 461	–	8 429	174 936	–
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>	201 013	126 905	59 769	–	8 429	5 910	–

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 <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> Conditional Grant <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i> <i>Comprehensive Agricultural Support Programme Grant</i>	77 339	47 853	15 921	–	–	13 565	–
		–	4 241	–	–	4 900	–
		–	–	–	–	8 565	–
3. Farmer Support and Development <i>To render district level services in support of agrarian reform and rural development; this includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers.</i> <i>Of which</i> Conditional Grants <i>Ilima/Letsema Projects Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	538 250	198 865	200 701	–	–	138 684	–
		–	61 504	–	–	–	–
		32 199	11 225	–	–	94 054	–
4. Veterinary Services <i>To promote animal health, welfare, production and the health and welfare of both humans and animals through veterinary public health programmes. It also provides support to the Masibuyele Esibayeni (MESP) programme in terms of advice and animal health services.</i> <i>Of which</i> Conditional Grant <i>Comprehensive Agricultural Support Programme Grant</i>	144 640	118 089	21 074	–	–	5 477	–
		–	–	–	–	1 000	–
5. Research and Technology Development Services <i>To provide agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for the establishment and strengthening of partnerships in agricultural research. The key services of the programme include research in crop and animal production as well as range and forage research.</i>	61 611	50 373	9 738	–	–	1 500	–
6. Agricultural Economics Services <i>To provide a timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agribusiness development to increase economic growth.</i>	18 049	12 680	5 369	–	–	–	–
7. Structured Agricultural Education and Training <i>To provide agricultural training at the Further Education and Training level (NQF level 1 to 4). Further Education and Training (FET) programmes are conducted throughout the Province for farmers on commodity basis. Furthermore, the programme is responsible for the development of the curriculum and founding documents for the Agricultural Training Institute in the Province.</i> <i>Of which</i> Conditional Grant <i>Comprehensive Agricultural Support Programme Grant</i>	28 782	15 365	13 417	–	–	–	–
		–	7 033	–	–	–	–
8. Rural Development Co-ordination <i>To create vibrant and equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the three legs of the Rural Development strategy, which are agrarian transformation, land reform and rural development.</i>	26 016	20 597	5 419	–	–	–	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
9. Environmental Affairs <i>To promote a well-managed and sustainable environment. The main role of the Environmental Affairs Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and to promote biodiversity management.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	126 773	79 920	37 053	–	–	9 800	–
		–	4 247	–	–	–	–
6 Economic Development and Tourism <i>Aim: To drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	1 260 938	152 281	81 040	–	684 706	342 911	–
1. Administration <i>To provide administrative support for the implementation of the departmental mandate.</i>	110 798	71 605	34 341	–	503	4 349	–
2. Integrated Economic Development <i>To stimulate economic growth in the Province.</i> <i>Of which</i> <i>Public Entity</i> <i>Mpumalanga Economic Growth Agency</i>	598 397	29 911	32 001	–	197 923	338 562	–
		–	–	–	197 923	–	–
3. Trade and Sector Development <i>To support the development of industry within the key economic sectors of the Province and create a conducive environment for trade and investment.</i>	24 191	13 583	8 057	–	2 551	–	–
4. Business Regulation and Governance <i>To regulate the Liquor and Gambling Industry and to create an enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective consumer protection.</i> <i>Of which</i> <i>Public Entity</i> <i>Mpumalanga Economic Regulator</i>	114 722	18 281	2 586	–	93 855	–	–
		–	–	–	93 855	–	–
5. Economic Planning <i>To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development.</i>	17 743	15 192	2 551	–	–	–	–
6. Tourism <i>To ensure development, promotion and regulation of tourism in the Province that will contribute to a sustainable tourism sector.</i> <i>Of which</i> <i>Public Entity</i> <i>Mpumalanga Tourism and Parks Board</i>	395 087	3 709	1 504	–	389 874	–	–
		–	–	–	389 874	–	–
7 Education <i>Aim: To work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership.</i>	21 862 325	17 416 793	1 997 373	–	1 693 298	754 861	–
1. Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996, the Public Finance Management Act, 1999 and other relevant policies.</i>	1 699 559	1 242 850	428 328	–	13 381	15 000	–
2. Public Ordinary Schools Education <i>To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.</i>	17 560 246	15 223 894	1 215 297	–	1 119 048	2 007	–

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>							
<i>Conditional Grants</i>							
<i>National School Nutrition Programme Grant</i>		1 599	583 996	–	102 096	–	–
<i>Maths, Science and Technology Grant</i>		–	40 354	–	–	–	–
3. Independent Schools Subsidies	23 418	–	–	–	23 418	–	–
<i>To support independent schools in accordance with the South African Schools Act, 1996</i>							
4. Public Special Schools Education	361 374	291 402	28 114	–	41 858	–	–
<i>To provide compulsory public education in Special Schools in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education, Child Justice Act, 2008 and Children's Act, 2005.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Learners with Profound Intellectual Disability Grant</i>		16 961	9 133	–	–	–	–
5. Early Childhood Development	542 344	507 216	21 239	–	13 889	–	–
<i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		205	223	–	2 339	–	–
6. Infrastructure Development	934 519	30 497	166 326	–	–	737 696	–
<i>To provide and maintain infrastructure facilities for the administration and schools.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Education Infrastructure Grant</i>		30 497	164 804	–	–	536 491	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		–	–	–	–	2 727	–
7. Examination and Education Related Services	740 865	120 934	138 069	–	481 704	158	–
<i>To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>HIV and Aids (Life Skills Education) Grant</i>		946	11 163	–	9 660	150	–
<i>Public Entity</i>							
<i>Mpumalanga Regional Training Trust</i>		–	–	–	224 400	–	–
8 Public Works, Roads and Transport	5 456 164	1 124 393	1 844 436	–	889 810	1 597 525	–
<i>Aim: To deliver an intergrated transport system and infrastructure that promotes socio-economic development.</i>							
1. Administration	260 690	168 209	82 396	–	2 374	7 711	–
<i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>							
2. Public Works Infrastructure	1 220 979	330 891	289 088	–	208 883	392 117	–
<i>To provide a balanced and equitable provincial government building infrastructure that is accessible, sustainable, integrated and environmentally sensitive.</i>							
3. Transport Infrastructure	2 517 266	452 217	933 576	–	7 424	1 124 049	–
<i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure.</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Provincial Roads Maintenance Grant</i>		10 000	851 982	–	–	710 144	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<p>4. Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, Community Based Organizations (CBOs), Non Governmental Organizations (NGOs) and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Public Transport Operations Grant</i></p>	1 370 248	120 747	505 274	–	671 029	73 198	–
<p>5. Community Based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i></p>	86 981	52 329	34 102	–	100	450	–
		–	–	–	634 434	–	–
		–	7 683	–	–	–	–
9 Community Safety, Security and Liaison <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province.</i>	1 354 331	618 841	714 713	–	4 073	16 704	–
<p>1. Administration <i>To provide for the overall management and administrative support of the Department in accordance with applicable prescripts.</i></p>	151 953	96 493	53 150	–	400	1 910	–
<p>2. Civilian Oversight <i>To exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i></p>	61 840	43 987	16 629	–	168	1 056	–
		3 067	–	–	–	–	–
<p>3. Transport Regulation <i>To provide a safe road environment through the regulation of traffic flow on the roads, overload control, implementation of road safety campaigns as well as registration and licensing of the vehicles and drivers.</i></p>	672 190	469 893	185 263	–	3 452	13 582	–
<p>4. Security Management <i>To co-ordinate the provision of security services in the Province.</i></p>	468 348	8 468	459 671	–	53	156	–
10 Health <i>Aim: To improve the quality of health and well-being of all people of Mpumalanga Province by providing needs-based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.</i>	14 386 809	8 467 251	4 362 327	–	376 138	1 181 093	–
<p>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></p>	322 276	142 449	140 293	–	25 422	14 112	–
<p>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></p>	8 795 457	5 526 431	2 956 272	–	271 810	40 944	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<i>Conditional Grants</i>							
<i>Comprehensive HIV, AIDS and TB Grant</i>		187 747	1 544 769	–	250 850	14 831	–
<i>Human Papillomavirus Vaccine Grant</i>		–	18 654	–	–	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		3 844	39	–	11 554	–	–
<i>Human Resources Capacitation Grant</i>		21 966	–	–	–	–	–
3. Emergency Medical Services	435 317	314 052	71 588	–	–	49 677	–
<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>							
4. Provincial Hospital Services	1 541 312	1 127 441	409 140	–	1 098	3 633	–
<i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital</i>							
<i>Of which</i>							
<i>Conditional Grant</i>							
<i>Human Resources Capacitation Grant</i>		11 714	–	–	–	–	–
5. Central Hospital Services	1 327 268	896 488	379 818	–	934	50 028	–
<i>To render tertiary health care services and to provide a platform for training of health care workers and to conduct research.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>National Tertiary Services Grant</i>		29 626	46 339	–	–	47 028	–
<i>Human Resources Capacitation Grant</i>		6 958	–	–	–	–	–
6. Health Sciences and Training	452 353	304 937	67 221	–	76 605	3 590	–
<i>To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.</i>							
<i>Of which</i>							
<i>Conditional Grants</i>							
<i>Health Professions Training and Development Grant</i>		110 247	8 952	–	–	1 479	–
<i>Human Resources Capacitation Grant</i>		490	–	–	–	–	–
7. Health Care Support Services	194 851	127 094	35 183	–	269	32 305	–
<i>To improve the quality and access of health care provided through:</i>							
<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>							
8. Health Facilities Management	1 317 975	28 359	302 812	–	–	986 804	–
<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>		19 415	108 987	–	–	216 513	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		–	2 126	–	–	–	–
<i>Human Resources Capacitation Grant</i>		434	–	–	–	–	–
11 Culture, Sport and Recreation	544 439	209 059	188 360	–	13 032	133 988	–
<i>Aim: To promote social cohesion and nation building through culture, sports and information service to people of Mpumalanga Province.</i>							
1. Administration	112 389	65 092	42 503	–	822	3 972	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
<p>To provide for the overall management and administrative support of the department, in accordance with applicable National and provincial policies, the Public Finance Management Act, 1999, the Public Service Act, 1994 and other legislation and policies.</p> <p>2. Cultural Affairs To promote cultural diversity; multi-faith, multi-lingualism, and the transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the Province. Of which Conditional Grants Expanded Public Works Programme Integrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p> <p>3. Library and Archives Services To provide and promote public libraries, archives and records management in the Province. Of which Conditional Grant Community Library Services Grant</p> <p>4. Sports and Recreation To develop and enhance the sporting capabilities of the people of Mpumalanga Province. Of which Conditional Grant Mass Participation and Sport Development Grant</p>	133 631	47 052	35 283	–	8 550	42 746	–
	193 688	73 108	60 398	–	1 560	58 622	–
	104 731	23 807	50 176	–	2 100	28 648	–
		4 357	43 478	–	–	956	–
12 Social Development	1 656 599	760 678	215 033	–	562 333	118 555	–
<p><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 Province.</i></p> <p>1. Administration To provide the strategic management and support services at provincial and district levels of the department.</p> <p>2. Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</p> <p>3. Children and Families To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. Of which Conditional Grants Early Childhood Development Grant</p> <p>4. Restorative Services To provide integrated developmental social crime and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</p> <p>5. Development and Research To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. Of which Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p>	355 252	188 920	108 889	–	1 695	55 748	–
	269 439	98 752	38 847	–	130 976	864	–
	628 877	240 972	26 192	–	346 913	14 800	–
		2 992	6 183	–	35 116	60	–
	204 312	120 240	25 819	–	44 884	13 369	–
	198 719	111 794	15 286	–	37 865	33 774	–
		–	–	–	16 309	–	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
13 Human Settlements <i>Aim: To provide Intergrated Sustainable Human Settlements and improve quality livelihoods.</i>	1 674 139	247 211	40 385	–	1 384 217	2 326	–
1. Administration <i>To provide strategic administrative and management support to the department.</i>	149 664	117 140	30 107	–	91	2 326	–
2. Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i>	115 813	63 267	3 546	–	49 000	–	–
3. Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i> <i>Of which</i>	1 351 928	49 191	4 088	–	1 298 649	–	–
<i>Conditional Grant</i>							
<i>Human Settlements Development Grant</i>		–	–	–	1 296 059	–	–
<i>Expanded Public Works Programme Incentive</i>		–	–	–	2 590	–	–
<i>Integrated Grant for Provinces</i>		–	–	–	–	–	–
4. Housing Asset Management <i>To facilitate effective and efficient management of housing assets.</i> <i>Of which</i>	56 734	17 613	2 644	–	36 477	–	–
<i>Conditional Grant</i>							
<i>Title Deed Restoration Grant</i>		–	–	–	36 477	–	–
Total 2019/20 allocation to departmental baseline	50 981 105	30 718 380	10 232 430	–	5 679 503	4 350 792	–
Total 2019/20 Provincial Fiscal Framework	50 981 105						