

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2017**

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

(B1-2017)

BILL

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2017/18 financial year; to prescribe conditions for the spending of funds withdrawn for the 2018/19 financial year before the commencement of the Mpumalanga Appropriation Act for the 2018/19 financial year, and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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 2017/18 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 2017/18 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2017/18 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, 2016 (Act No. 1 of 2016); and

- (b) the applicable provisions of the Division of the Revenue Act for the 2017/18 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 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 2017/18 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 2016/17 financial year and will be proposed to be rolled over to the 2017/18 financial year to finalise expenditure that could not take place in the 2016/17 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 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another Appropriation Bill for the 2017/18 financial year.

Spending before commencement of Appropriation Act for 2018/19 financial year

- 6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2018/19 financial year before the commencement of the Appropriation Act for the 2018/19 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 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year; and
 - (c) The applicable provisions of the Division of Revenue Act for the 2018/19 financial year, when the said Act takes effect.

Short title

- 7. This Act is called the Mpumalanga Appropriation Act, 2017.
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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	289 769	143 892	116 277	–	6 950	22 650	–	
<i>Aim: Provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, intergrated planning, co-ordination of Government programmes and institutional development.</i>								
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>	154 667	59 542	72 425	–	50	22 650	–	
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>	79 033	51 267	20 866	–	6 900	–	–	
3. Policy and Governance <i>To provide effective Macro Policy advice, co-ordination and monitoring of the following key focus areas: Provincial Planning, Implementation of Provincial Programmes, Mainstreaming of gender, youth and older persons issues, Regional and International co-operation, Research and information management, Advisory services to the Premier, EXCO committess, EXCO and MPAC and Monitoring and Evaluation.</i>	56 069	33 083	22 986	–	–	–	–	
2 Provincial Legislature	317 291	170 947	101 451	–	42 948	1 945	–	
<i>Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhanced public education and participation, and law-making, and to ensure improved service delivery by adhering to the Batho Pele principles, supported by administrative excellence and good governance.</i>								
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>	151 036	84 120	64 971	–	–	1 945	–	
2. Parliamentary Business <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	166 255	86 827	36 480	–	42 948	–	–	
3 Provincial Treasury	289 945	171 006	112 409	–	705	5 825	–	
<i>Aim: The equitable allocation and 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>								
1. Administration <i>The programme is responsible for the political, financial and administrative management of the department.</i>	89 559	55 981	29 880	–	705	2 993	–	

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
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 provide quality and accurate socio-economic research reports to inform the provincial budget and planning process. 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>	52 614	40 209	12 405	–	–	–	–
3. Assets And Liabilities Management <i>The programme is responsible for the monitoring and support of Assets and Liabilities, Provincial Supply Chain Management, Public Private Partnership, Transversal Systems and Information Technology services as well as the provisioning of information infrastructure to votes, municipalities and public entities.</i>	120 889	53 926	64 131	–	–	2 832	–
4. Financial Governance <i>To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i>	26 882	20 889	5 993	–	–	–	–
4 Co-operative Governance and Traditional Affairs <i>Aim: To coordinate, support, monitor and strengthen an integrated Co-operative Governance system.</i>	510 044	378 677	61 722	–	28 465	41 180	–
1. Administration <i>To provide effective financial, technical and administrative support to the Department.</i>	118 642	74 410	42 043	–	1 265	924	–
2. Local Governance <i>To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities.</i>	171 613	167 591	4 022	–	–	–	–
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 Programme Integrated Grant for Provinces</i>	53 674	39 674	7 650	–	6 200	150	–
4. Traditional Institutional Management <i>To support and strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils.</i>	148 470	84 555	2 809	–	21 000	40 106	–
5. The House of Traditional Leaders <i>To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition.</i>	17 645	12 447	5 198	–	–	–	–
5 Agriculture, Rural Development, Land and Environmental Affairs <i>Aim: To facilitate an integrated, comprehensive, sustainable social and agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.</i>	1 124 801	609 517	258 515	–	235 800	20 969	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
1. Administration <i>To provide political, financial and administrative management of the Department. The programme ensures effective and efficient administrative support to all line functions in the Department.</i>	158 133	102 096	46 599	–	6 998	2 440	–
2. Sustainable Resource Management <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 range from planning and designing to physical construction of structures to enhance sustainable natural resource management in support of Programme 3: Farmer Support and Development. The programme plays a key role in promoting the Expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive Agricultural Support Programme Grant</i> <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	69 080	50 189	6 957	–	11 934	–	–
		–	–	–	5 326	–	–
		–	–	–	6 608	–	–
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. The programme 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 food security programmes interventions (Nationally and Provincially).</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive Agricultural Support Programme Grant</i> <i>Ilima/Letsema Projects Grant</i>	531 621	183 979	126 709	–	216 868	4 065	–
		15 171	37 329	–	96 121	–	–
		–	–	–	52 213	–	–
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.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Comprehensive Agricultural Support Programme Grant</i>	130 260	106 817	21 879	–	–	1 564	–
		–	–	–	–	1 500	–
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>	63 608	47 787	10 521	–	–	5 300	–
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>	11 048	8 228	2 820	–	–	–	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
7. Structured Agricultural Education and Training <i>To provide agricultural training at the Further Education and Training level (NQF level 1 to 4). Further Education and Training (FET) programmes are conducted throughout the Province for farmers on commodity basis. Furthermore, the programme is responsible for the development of the curriculum and founding documents for the Agricultural Training Institute in the province.</i>	26 349	14 179	9 870	–	–	2 300	–
8. Rural Development Co-ordination <i>To create vibrant and equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the two legs of the Rural Development strategy, which are agrarian transformation and land reform.</i>	21 969	16 413	5 556	–	–	–	–
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. The proactive prevention of negative impacts on the environment by listed activities is one of the key regulatory functions of government to ensure that citizens live in an environment that is not harmful to their health or well-being; and to protect the environment for the benefit of present and future generations through reasonable and other legislative or regulatory measures, in line with section 24 of the Constitution, 1996.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	112 733	79 829	27 604	–	–	5 300	–
		–	3 605	–	–	–	–
6 Economic Development and Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	1 130 077	130 470	106 291	–	889 945	3 371	–
1. Administration <i>To provide administrative support for the implementation of the departmental mandate.</i>	89 639	59 245	26 573	–	450	3 371	–
2. Integrated Economic Development <i>To stimulate economic growth in the Province through promotion of HDI.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	527 802	26 687	38 135	–	462 980	–	–
		–	–	–	900	–	–
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 industry investment.</i>	29 568	11 232	16 057	–	2 279	–	–
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>	104 938	16 576	2 176	–	86 186	–	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
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>	18 758	13 528	5 230	–	–	–	–
6. Tourism <i>To ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	359 372	3 202	18 120	–	338 050	–	–
		–	–	–	2 605	–	–
7 Education <i>Aim: Advancing excellence in quality education provision.</i>	19 322 742	15 589 577	1 404 139	–	1 258 153	1 070 873	–
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>	1 282 005	1 035 702	245 855	–	448	–	–
2. Public Ordinary Schools Education <i>To provide ordinary education from Grade 1 to 12 in accordance with the South African Schools Act, 1996.</i> <i>Of which</i> <i>Conditional Grants</i> <i>National School Nutrition Programme Grant</i> <i>Maths, Science and Technology Grant</i>	15 697 307	13 939 513	992 073	–	765 721	–	–
		767	527 199	–	87 105	–	–
		–	39 756	–	–	–	–
3. Independent Schools Subsidies <i>To support Independent Schools in accordance with the South African Schools Act, 1996.</i>	21 000	–	–	–	21 000	–	–
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> <i>Learners with Profound Intellectual Disabilities Grant</i>	293 303	249 128	6 025	–	37 000	1 150	–
		7 215	4 518	–	–	1 150	–
5. Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade E 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>	228 373	211 330	3 648	–	13 395	–	–
		–	–	–	3 088	–	–
6. Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Education Infrastructure Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	1 165 781	33 134	63 004	–	–	1 069 643	–
		33 134	21 704	–	–	695 346	–
		–	–	–	–	2 597	–
7. Examination and Education Related Services <i>To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province.</i>	634 973	120 770	93 534	–	420 589	80	–

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 Conditional Grant HIV and Aids (Life Skills Education) Grant</i>		770	15 834	–	3 498	–	–
8	Public Works, Roads and Transport <i>Aim: To effectively and efficiently implement all mandates relating to assets and property management, transport operations, roads and building infrastructure to the benefit of all end-users.</i>	4 765 747	1 013 078	1 801 423	–	793 862	1 157 384	–
	1. Administration <i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	275 057	192 463	79 115	–	2 125	1 354	–
	2. Public Works Infrastructure <i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>	799 428	300 909	302 144	–	173 000	23 375	–
	3. Transport Infrastructure <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>Of which Conditional Grant Provincial Roads Maintenance Grant</i>	2 421 470	410 310	928 153	–	8 603	1 074 404	–
	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 Conditional Grant Public Transport Operations Grant</i>	1 199 816	73 552	458 413	–	610 134	57 717	–
	5. Community Based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i> <i>Of which Conditional Grant Expanded Public Works Programme Integrated Grant for Provinces</i>	69 976	35 844	33 598	–	–	534	–
			–	735 481	–	–	725 788	–
			–	–	–	581 934	–	–
			–	16 729	–	–	–	–
9	Community Safety, Security and Liaison <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province</i>	1 153 099	498 107	632 143	–	3 823	19 026	–
	1. Administration <i>To provide for the overall management and administrative support of the Department in accordance with applicable prescripts.</i>	116 235	75 654	38 749	–	358	1 474	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
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</i> <i>Incentive Grant for Provinces</i>	57 458	41 364	15 138	–	140	816	–
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>	516 772	373 682	123 169	–	3 285	16 636	–
4. Security Management <i>To co-ordinate the provision of security services in the Province.</i>	462 634	7 407	455 087	–	40	100	–
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>	12 020 037	7 329 114	2 990 076	–	335 280	1 365 567	–
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>	300 668	148 436	118 485	–	28 590	5 157	–
2. District Health Services <i>To render comprehensive Primary Health Care Services to the community using the District Health System model.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Comprehensive HIV, AIDS and TB Grant</i> <i>Social Sector Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i>	6 933 514	4 636 336	2 054 965	–	235 208	7 005	–
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>	352 046	288 606	53 452	–	–	9 988	–
4. Provincial Hospital Services <i>To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.</i>	1 304 905	1 009 847	291 359	–	947	2 752	–
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>	1 101 054	789 605	294 395	–	1 081	15 973	–
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>	433 635	318 345	42 914	–	69 214	3 162	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
1. Administration <i>To provide the strategic management and support services at provincial and district levels of the department.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	280 099	174 623	98 857	–	1 627	4 992	–
2. Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Worker Employment Grant</i>	229 787	93 266	20 023	–	115 349	1 149	–
3. Children and Families <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Conditional Grants</i> <i>Early Childhood Development Grant</i> <i>Social Worker Employment Grant</i>	558 089	234 392	10 731	–	307 816	5 150	–
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> <i>Of which</i> <i>Conditional Grant</i> <i>Social Worker Employment Grant</i>	212 237	86 073	17 895	–	34 743	73 526	–
5. Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	175 797	93 070	13 918	–	50 991	17 818	–
13 Human Settlements <i>Aim: Provision of Intergrated Sustainable Human Settlements and Improve quality livelihoods.</i>	1 646 082	184 893	54 475	–	1 399 617	7 097	–
1. Administration <i>To provide strategic administrative and management support to the department.</i>	144 254	93 694	45 911	–	52	4 597	–
2. Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i>	40 015	35 961	3 994	–	60	–	–
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 Earmarked for mining towns - MP312 Emalahleni</i> <i>Earmarked for mining towns - MP313 Steve Tshwete</i> <i>Earmarked for mining towns - MP321 Thaba Chweu</i>	1 458 122	55 238	4 570	–	1 395 814	2 500	–
		–	–	–	1 395 774	–	–
		–	–	–	79 159	–	–
		–	–	–	31 441	–	–
		–	–	–	23 230	–	–

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 <i>To provide for the effective management of housing.</i>	3 691	-	-	-	3 691	-	-
Total 2017/18 allocation to departmental baseline	44 536 875	27 073 799	7 985 455	-	5 516 273	3 961 347	-
Total 2017/18 Provincial Fiscal Framework	44 536 875						