

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2016**

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

To appropriate money from the Provincial Revenue Fund for the requirements of the Province for the 2016/17 financial year; to prescribe conditions for the spending of funds withdrawn for the 2017/18 financial year before the commencement of the Mpumalanga Appropriation Act for the 2017/18 financial year, and to provide for matters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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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 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, a 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” 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 2016/17 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 2016/17 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2016/17 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, 2015 (Act No. 1 of 2015); and
- (b) the applicable provisions of the Division of the Revenue Act for the 2016/17 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.

Conditions for 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 2016/17 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 2015/16 financial year and will be proposed to be rolled over to the 2016/17 financial year to finalise expenditure that could not take place in the 2015/16 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 2016/17 financial year.

Spending before commencement of Appropriation Act for 2017/18 financial year

6. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 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 2016/17 financial year, as if the funds were allocated for the 2016/17
- (b) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; and
- (c) The applicable provisions of the Division of Revenue Act for the 2017/18 financial year, when the said Act takes effect.

Short title

- 7 This Act is called the Mpumalanga Appropriation Act, 2016.

SCHEDULE								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office Of The Premier <i>Aim: Provide strategic direction and support evidence based decision -making through research, monitoring and evaluation, intergrated planning, coordination of Government programmesand institutional development.</i>	245 071	129 850	105 048	-	7 363	2 810	-
	Administration <i>The programme is responsible for performing appropriate and effective co-ordinating and monitoring functions as they relateto administrative and strategic matters, both within the Office of the Premier and across the Provincial Government.</i>	96 793	54 289	41 234	-	70	1 200	-
	Institutional Development <i>To provide Institutional Development services, advice, strategic support, co-ordination and development of policies to ensure operational effeciency, alignment and corporate compliance with a viwe to improving the capacity of the Mpumalanga Provincial government to deliver effective and effecient services.</i>	92 383	46 303	38 788	-	7 212	80	-
	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, Monitoring and Evaluation.</i>	55 895	29 258	25 026	-	81	1 530	-
2	Provincial Legislature <i>Aim: To effectively and effectively hold the executive and other state organs accountable through intesified oversight, enhance public education and participation and law making to ensure improved service delivery by adhering to the Batho Pelo principles, supported by administrative excellence and good governance.</i>	298 360	157 181	97 273	-	40 954	2 952	-
	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>	143 602	77 090	63 560	-	-	2 952	-
	Parliamentary Business <i>To fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making.</i>	154 758	80 091	33 713	-	40 954	-	-
3	Provincial Treasury <i>Aim: The equitable allocation and optimal utalization 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>	287 466	163 786	119 457	-	1 261	2 962	-
	Administration <i>The programme is responsible for the political, financial and administrative management of the department.</i>	72 609	48 913	22 092	-	439	1 165	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	Sustainable Resources Management <i>The programme exists 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 deligated municipalities on the implementation of the MFMA.</i>	58 951	39 384	19 567	–	–	–	–
	Asset And Liabilities Management <i>The programme is responsible for the monitoring 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 infrastructure to votes, municipalities and public entities.</i>	127 175	51 618	72 938	–	822	1 797	–
	Financial Governance <i>The progamme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.</i>	28 731	23 871	4 860	–	–	–	–
4	Co-Operative Governance And Traditional Affairs <i>Aim: To coordinate, support, monitor and strengthen an integrated Co-operative Governance system</i>	498 106	368 919	70 918	–	25 546	32 723	–
	Administration <i>To provide effective financial, technical and administrative support to the Department</i>	115 765	72 504	40 820	–	1 226	1 215	–
	Local Governance <i>To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities</i>	167 185	156 494	10 691	–	–	–	–
	Development and Planning <i>To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery. Of which Expanded Public Works Programme Intergrated Grant for Provinces</i>	65 645	38 751	9 838	–	–	17 056	–
	Traditional Institutional Management <i>To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils</i>	129 529	87 033	3 724	–	24 320	14 452	–
	The House of Traditional Leaders <i>To advise government on policy and legislative development affecting traditional leaders,communities, custom, heritage, and tradition</i>	19 982	14 137	5 845	–	–	–	–
5	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>	974 133	563 231	195 490	–	194 163	21 249	–
	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>	134 005	93 305	35 999	–	4 091	610	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	<p>Sustainable Resource Management</p> <p><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 agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhances sustainable natural resource management. The programme plays a key role in promoting the expanded Public Programme (EPWP) in the rehabilitation of degraded land.</i></p> <p><i>Of which</i></p> <p><i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i></p> <p><i>Comprehensive Agricultural Support Programme Grant</i></p>	80 075	46 381	7 160	–	26 534	–	–
	<p>Farmer Support and Development</p> <p><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 its supports the development of integrated rural development plans and budgets in liaison with the municipalities' IDP processes.</i></p> <p><i>Of which</i></p> <p><i>Comprehensive Agricultural Support Programme Grant</i></p> <p><i>Ilima/Letsema Projects Grant</i></p>	359 281	170 061	96 322	–	92 898	–	–
	<p>Veterinary Services</p> <p><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></p> <p><i>Of which</i></p> <p><i>Comprehensive Agricultural Support Programme Grant</i></p> <p><i>Expanded Public Works Programme Intergrated Grant for Provinces</i></p>	117 753	98 911	15 063	–	–	3 779	–
	<p>Research and Technology Development Services</p> <p><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></p> <p><i>Of which</i></p> <p><i>Expanded Public Works Programme Incentive Grant for Provinces</i></p>	61 825	43 827	7 998	–	–	10 000	–
	<p>Agricultural Economics Services</p> <p><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></p>	9 516	7 071	2 445	–	–	–	–
	<p>Structured Agricultural Education and Training</p> <p><i>This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, 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.</i></p>	17 379	13 075	4 304	–	–	–	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	Rural Development Coordination <i>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.</i> <i>Of which</i> <i>Comprehensive Agricultural Support Programme Grant</i>	101 337	16 991	8 346	–	70 640	5 360	–
	Environmental Affairs <i>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</i> <i>Of which</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	92 962	73 609	17 853	–	–	1 500	–
6	Economic Development And Tourism <i>Aim:</i> <i>Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	994 142	121 928	69 448	–	800 866	1 900	–
	Administration <i>to provide administrative support for the implementation of the departmental mandate.</i>	79 602	55 287	22 433	–	400	1 482	–
	Integrated Economic Development <i>The Programme's goal is to afford previously disadvantaged individuals and enterprises, Co-operatives as well as communities an opportunity to enter the mainstream</i> <i>Of which</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces (MEGA)</i>	441 078	24 697	31 471	–	384 910	–	–
	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> <i>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.</i>	24 558	11 378	10 715	–	2 465	–	–
	Economic Planning <i>Responsible for the provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform and capacity building.</i>	14 183	11 984	2 199	–	–	–	–
	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>Expanded Public Works Programme Intergrated Grant for Provinces (MTPA)</i>	349 210	3 022	380	–	345 808	–	–
7	Education <i>Aim: Advancing excellence in quality education provision</i>	17 916 783	14 003 938	1 661 594	–	1 277 916	973 335	–
	Administration <i>To provide for the overall management and support to the education system in accordance with NEPA, the PFMA and other policies.</i>	1 341 418	972 520	345 887	–	8 884	14 127	–

Note		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	Public Ordinary Schools Education <i>To provide ordinary education from Grade 1 to 12 in accordance with the SASA and White Paper 6 on inclusive education.</i> <i>Of which</i> <i>National School Nutrition Programme Grant</i> <i>Maths, Science and Technology Grant</i>	14 267 546	12 415 583	1 107 546	–	742 818	1 599	–
	Independent Schools Subsidies <i>To support Independent Schools in accordance with the SASA</i>	20 092	–	–	–	20 092	–	–
	Public Special Schools Education <i>To provide compulsory education in special schools in accordance with SASA of 1996 and White Paper 6 on Inclusive Education and the Child Justice Act (CJA). No. 38 of 2005.</i>	247 638	202 758	8 364	–	36 516	–	–
	Early Childhood Development <i>To provide ECD at the Grade R and earlier levels in accordance with White Paper 5</i> <i>Of which</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	317 672	260 284	41 252	–	16 136	–	–
	Infrastructure Development <i>To provide and maintain infrastructure facilities in the department</i> <i>Of which</i> <i>Education Infrastructure Grant</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	1 030 777	36 000	37 168	–	–	957 609	–
	Examination and Education Related Services <i>Payment to SETA, the administration of external examination, payment of bursaries and transfers to MRTT.</i> <i>Of which</i> <i>HIV and AIDS (Life Sill Education) Grant</i>	691 640	116 793	121 377	–	453 470	–	–
8	Public Works, Roads And Transport <i>Aim:</i> <i>Is to provide an integrated transport system and infrastructure that promotes socio economic development.</i>	4 647 031	973 250	1 585 679	–	718 902	1 369 200	–
	Administration <i>To provide overall management of the department</i>	249 926	174 146	72 279	–	2 024	1 477	–
	Public Works Infrastructure <i>To provide accomodation to provincial government and to manage building infrastructure and equipment for the provincial government</i>	834 234	299 374	402 019	–	131 048	1 793	–
	Transport Infrastructure <i>To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development</i> <i>Of which</i> <i>Provincial Roads Maintenance Grant</i>	2 356 993	400 010	655 998	–	10 098	1 290 887	–
	Transport Operations <i>To promote accessibility of Public Transport, through integrated transport services</i> <i>Of which</i> <i>Public Transport Operation Grant</i>	1 131 319	66 745	414 498	–	575 732	74 344	–
	Community Based Programmes <i>To coordinate the successful implementation of the EPWP phase in the Province</i> <i>Of which</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	74 559	32 975	40 885	–	–	699	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
9	Community Safety, Security And Liaison <i>Aim: A safe, secure, crime and road crash free amapumalanga Province</i>	1 069 370	422 182	520 151	-	2 776	124 262	-
	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>	110 942	67 419	41 213	-	600	1 710	-
	Civilian Oversight <i>To exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities. Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality. To implement an intergrated approach towards reducing crimeand conditions making communities to be victims of crime.</i> <i>Of which</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	58 280	38 302	19 517	-	-	461	-
	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>	540 336	309 514	108 556	-	2 176	120 091	-
	Security Management <i>To coordinate the provision of security services in the province.</i>	359 812	6 947	350 865	-	-	2 000	-
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>	10 642 144	6 722 932	3 042 240	-	298 307	578 665	-
	Administration <i>The purpose of this programme is 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>	424 112	140 417	269 114	-	12 390	2 191	-
	District Health Services <i>The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model</i> <i>Of which</i> <i>National Health Insurance Grant</i> <i>Comprehensive HIV/AIDS and TB Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	6 355 241	4 272 991	1 880 458	-	193 319	8 473	-
	Emergency Medical Services <i>The purpose of Emergency Medical Services is 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 areas and 40 minutes in rural areas</i>	333 801	261 182	54 101	-	-	18 518	-
	Provincial Hospital Services <i>The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.</i>	1 212 177	910 203	258 532	-	40 340	3 102	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	Central Hospital Services <i>The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.</i> <i>Of which</i> <i>National Tertiary Health Grant</i>	1 039 902	723 490	303 027	–	1 030	12 355	–
	Health Sciences and Training <i>The purpose of the Health Sciences and Training programme is 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>Health Professions Training and Development Grant</i>	386 213	283 961	51 252	–	51 000	–	–
	Health Care Support Services <i>The Health Care Support Service programmes aim to improve the quality and access of health care provided</i>	175 924	101 031	37 363	–	228	37 302	–
	Health Facilities Management <i>The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities.</i> <i>Of which</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i> <i>Health Facility Revitalisation Grant</i>	714 774	29 657	188 393	–	–	496 724	–
			–	2 311	–	–	–	–
			22 634	86 242	–	–	172 298	–
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>	451 907	157 033	167 799	–	10 466	116 609	–
	Administration <i>The purpose of this programme is to provide for the overall management and administrative support of the department.</i>	81 679	48 753	30 294	–	632	2 000	–
	Cultural Affairs <i>The purpose of this programme is to assist arts and culture organisation to promote, develop and preserve culture for the citizen in Mpumalanga.</i>	86 838	37 542	26 869	–	4 850	17 577	–
	Library and Archives Services <i>The aim of this programme is to promote public libraries and archives in the province</i> <i>Of which</i> <i>Community Library Services Grant</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	187 240	50 359	63 219	–	–	73 662	–
			32 293	60 073	–	–	62 923	–
			2 000	–	–	–	–	–
			2 888	–	–	–	–	–
	Sports and Recreation <i>The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.</i> <i>Of which</i> <i>Mass Participation and Sport Development Grant</i>	96 150	20 379	47 417	–	4 984	23 370	–
			8 219	40 424	–	–	400	–
12	Social Development <i>Aim: To provide equitable,intergrated and quality Social Development services in partnership with all stakeholders to eradicate poverty and protect vulnarable groupsin all communities of Mpumalanga.</i>	1 454 716	606 202	186 736	–	494 749	167 029	–
	Administration <i>This programme captures the strategic management and support services at all levels of the department that is Provincial and District</i>	271 198	155 302	105 330	–	1 261	9 305	–
	Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>	284 642	85 110	26 925	–	112 160	60 447	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations</i>	543 628	204 848	12 998	–	289 646	36 136	–
	Restorative Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	158 913	76 051	20 248	–	32 837	29 777	–
	Development and Research <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>Of which</i>	196 335	84 891	21 235	–	58 845	31 364	–
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		–	–	–	2 074	–	–
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		–	–	–	33 732	–	–
13	Human Settlements <i>Aim: Plan, co-ordinate and facilitate the creation of Intergrated Sustainable Human Settlements</i>	1 822 108	167 725	57 060	–	1 589 524	7 799	–
	Administration <i>To provide strategic administrative and management support to the department</i>	133 425	86 195	42 792	–	39	4 399	–
	Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning</i>	38 265	31 713	6 552	–	–	–	–
	Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy</i> <i>Of which</i>	1 647 162	49 817	7 716	–	1 586 229	3 400	–
	<i>Human Settlements Development Grant</i>		–	–	–	1 133 893	–	–
	<i>Flood damage repair</i>		–	–	–	17 952	–	–
	<i>Earmarked for mining towns -Emalahleni</i>		–	–	–	96 300	–	–
	<i>Earmarked for mining towns -Steve Tshwete</i>		–	–	–	38 200	–	–
	<i>Earmarked for mining towns - Thaba Chweu</i>		–	–	–	28 300	–	–
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		–	–	–	2 012	–	–
	Housing Asset Management <i>To provide for the effective management of housing</i>	3 256	–	–	–	3 256	–	–
Total 2016/17 allocation to departmental baseline		41 301 337	24 558 157	7 878 892	–	5 462 793	3 401 495	–
Total 2016/17 Provincial Fiscal Framework		41 301 337						