MPUMALANGA PROVINCE



MPUMALANGA APPROPRIATION BILL, 2023

(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for the requirements of the Province for the 2023/24 financial year; to prescribe conditions for the spending of funds withdrawn for the 2024/25 financial year before the commencement of the Mpumalanga Appropriation Act for the 2024/25 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of the Provincial Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province,

BE IT THEREFORE ENACTED by the Mpumalanga Provincial Legislature, as follows:-

Interpretation

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

"**conditional grant / allocation**" means a conditional allocation to the province or municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2023/24 financial year;

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

"MEC" means the Member of an Executive Council responsible for finance in the Province;

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

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

"Province" means the Province of Mpumalanga;

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

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

Appropriation of money for requirements of the Province

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2023/24 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2023/24 financial year.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to—

- (a) section 6 of the Mpumalanga Appropriation Act, 2022 (Act No. 2 of 2022);
- (b) the applicable provisions of the Division of the Revenue Act for the 2023/24 financial year, when the said Act takes effect.

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by means of—

(a) an Act of the Provincial Legislature or

(b) an Act of Parliament.

Conditional grants / allocations

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

Authorisation of expenditure

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

(a) is unforeseeable and unavoidable;

interest;

(c) was announced during the tabling of the 2023/24 annual budget or an adjustments budget; or

(d) was approved in the appropriation for the 2022/23 financial year and shall be proposed to be rolled over to the 2023/24 financial year in order to finalise expenditure that could not take place in the 2022/23 financial year as originally planned.

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

- (3) Expenditure approved in terms of subsection (1)-
- (a) is a direct charge against the Provincial Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Legislature Committees; and
- (d) must, despite section 31(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another Appropriation Bill for the 2023/24 financial year.

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

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

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

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

Short title

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

		SC	HEDULE			I		
Vote	2	Total	Compensation	t Payments Goods and	Other	Transfers and Subsidies	Capital	Payments for Financial Assets
		R'000	of employees R'000	services R'000	R'000	R'000	Assets R'000	R'000
1	Office of the Premier	478 132	199 544	126 804	_	117 814	33 970	_
	Aim: To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.							
	1. Administration To perform proper and effective coordinating and monitoring functions of administrative and strategic matters, both within the Office of the Premier and across the Provincial Government.	144 797	78 245	62 273	-	309	3 970	-
	2. Institutional Development To provide institutional development service, advice, strategic support and co-ordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of Mpumalanga Provincial government to deliver effective and efficient services.	101 698	66 086	31 565	-	4 047	_	_
	3. Policy and Governance To provide effective Macro Policy advice.	231 637	55 213	32 966	-	113 458	30 000	_
2	Provincial Legislature 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.	405 266	259 401	84 747	-	60 159	959	_
	1. Administration To provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature	198 544	141 204	56 381	-	-	959	-
	2. Parliamentary Business 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.	206 722	118 197	28 366	_	60 159	_	_
3	Provincial Treasury Aim: To enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, inter- governmental collaboration and sustainable funding and equitable allocation and prudent financial management.	590 712	236 246	325 987	-	3 149	25 330	_
	1. Administration 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.	135 964	78 554	40 566	-	1 844	15 000	_

Vot	2	Total	Currer Compensation of employees	nt Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
	2. Sustainable Resource Management	77 221	54 388	22 233	_	600	-	_
	To promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.							
	3. Assets And Liabilities Management To monitor and support Assets, Liabilities, Provincial Supply Chain Management, Transversal Systems as well as provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.	345 939	76 199	258 810	-	600	10 330	_
	4. Financial Governance To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.	31 588	27 105	4 378	_	105	_	_
4	Co-operative Governance and Traditional Affairs Aim: To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.	800 808	448 585	163 481	_	36 910	151 832	_
	1. Administration To provide effective financial, technical and administrative support to department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme management and Communication and IT services in accordance with the applicable Acts and policies of the department.	168 480	92 414	68 399	-	1 910	5 757	_
	2. Local Governance 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.	287 525	195 969	47 956	-	_	43 600	_
	3. Development and Planning 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. Of which Conditional Grant Expanded Public Works Programme Integrated Grant	66 415	47 026	9 389	_	_	10 000	_
	for Provinces		49	2 397	-	_	-	_
	4. Traditional Institutional Management To strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.	255 783	95 211	33 097	-	35 000	92 475	-

/ote	,				Transfers and Subsidies	Payments for Capital	Payments for Financial Asset	
στε		Total	Compensation of employees	Goods and services	Other	Subsidies	Assets	Financial Asset
	5. The House of Traditional Leaders The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and Programmes in Traditional communities.	22 605	17 965	4 640	-	_	-	_
	Agriculture, Rural Development, Land and Environmental Affairs Aim: To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.	1 559 036	725 031	506 692	-	9 083	318 230	-
	1. Administration To provide strategic leadership and governance framework in enabling the Department to execute its mandate within a framework set by the government and to ensure accountability.	172 418	106 568	46 562	-	9 083	10 205	_
	2. Sustainable Resource Use and Management To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. Of which Conditional Grant Land Care Programme Grant: Poverty Relief and	65 601	43 941	21 660	-	_	_	-
	Infrastructure Development		-	9 830	-	-	-	-
	3. Agricultural Producer Support and Development 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. Of which Conditional Grants	667 537	227 017	203 971	-	_	236 549	_
	Ilima/Letsema Projects Grant		_	71 678	-	-	-	-
	Comprehensive Agricultural Support Programme Grant		25 872	16 379	-	_	107 739	-
	 4. Veterinary Services 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. Of which Conditional Grant Comprehensive Agricultural Support Programme 	153 117	124 818	20 743	-	_	7 556	_
	Grant		-	4 792	-	-	4 208	
	5. Research and Technology Development Services To provide agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.	73 707	50 315	18 392	-	_	5 000	_

Vote	Total	Currer Compensation of employees	nt Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
6. Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.	152 899	15 057	137 842	-	_	-	-
7. Agricultural Education and Training 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. Of which Conditional Grant	34 061	15 282	15 279	_	_	3 500	_
Comprehensive Agricultural Support Programme Grant		_	8 740	_	_	_	_
			0740				
8. Rural Development Coordination To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the three legs of the Comprehensive Rural Development strategy which are Agrarian transformation, land reform and rural development.	25 993	20 873	5 120	-	_	_	-
9. Environmental Affairs	213 703	121 160	37 123	_	-	55 420	-
To promote a well-managed, sustainable environment. The main role of the Environmental Affairs Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and to promote biodiversity management. Of which Conditional Grant Expanded Public Works Programme Integrated							
Grant for Provinces		5 008	-	-	-	-	-
6 Economic Development and Tourism Aim: To drive economic growth that creates decent employment and promotes sustainable development.	1 470 405	176 186	81 730	-	957 016	255 473	-
1. Administration To provide administrative support for the implementation of the departmental mandate.	121 952	84 530	33 459	-	583	3 380	-
2. Integrated Economic Development To stimulate economic growth in the province. Of which Public Entity	579 619	31 683	30 839	-	265 004	252 093	_
Mpumalanga Economic Growth Agency		_	_	-	262 004	_	-
3. Trade and Sector Development To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.	87 058	16 874	5 114	-	65 070	_	_
4. Business Regulation and Governance To ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights. Of which	136 734	19 950	4 739	_	112 045	_	_

				t Payments		Transfers and		
Vo	te	Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Assets
	Public Entity		of employees	Services			Assets	
	Mpumalanga Economic Regulator		-	-	-	112 045	-	-
	5. Economic Planning	21 927	18 130	3 797	_	_	_	_
	To provide economic policy direction and strategies in							
	addition to conducting research on the provincial							
	economy to inform strategy development.							
	6. Tourism	523 115	5 019	3 782	-	514 314	-	
	To ensure development, promotion and regulation of							
	tourism in the province that will contribute to a sustainable tourism sector							
	Of which							
	Public Entity							
	Mpumalanga Tourism and Parks Board		-	-	-	514 314	-	-
7	Education	24 020 784	10 708 602	2 494 445		2 240 190	487 546	
/	Education Aim: Mpumalanga Department of Education commits to	24 920 784	19 708 603	2 484 445	-	2 240 190	487 540	_
	working together with stakeholders to ensure effective							
	teaching and learning through pro-active and effective							
	communication, and good governance utilising tools of the fourth industrial revolution to create responsive							
	public servants.							
	1. Administration	1 404 718	1 086 583	284 069	_	14 066	20 000	_
	To provide overall management of, and support to the							
	education system in accordance with the National							
	Education Policy Act, the Public Finance Management Act and other relevant policies.							
	2. Public Ordinary Schools Education	19 977 097	17 495 427	1 232 382	-	1 247 688	1 600	-
	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.							
	Of which							
	Conditional Grants Maths, Science and Technology Grant		_	42 784	_	_	1 000	_
	National School Nutrition Programme Grant		4 824	730 960	_	149 994	600	
		22.205				22.205		
	3. Independent Schools Subsidies To support independent schools in accordance with the	23 296	_	-	-	23 296	_	-
	South African Schools Act, 1996							
	4. Public Special Schools Education	453 510	374 033	38 046	_	41 431	_	_
	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.							
	Of which							
	Conditional Grant Learners With Profound Intellectual Disabilities							
	Grant		20 573	11 077	-	-	_	-
	5. Early Childhood Development	874 434	567 206	22 740	_	284 290	198	_
	To provide Early Childhood Education (ECD) at the	0,4404	507 200	22 /40		204 230	198	
	Grade R and earlier levels in accordance with White							
	Paper 5. Of which							
	Conditional Grant							
	Social Sector Expanded Public Works Programme							
	Incentive Grant for Provinces Early Childhood development Grant		244 3 684	64 7 412	_	<i>2 650</i> 89 211		
						55 211		
	6. Infrastructure Development To provide and maintain infrastructure facilities for the	1 206 622	33 600	707 474	-	-	465 548	-
	administration and schools.							

Vote		Total	Currer Compensation of employees	t Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
	Of which							
	Conditional Grants							
	Education Infrastructure Grant		33 600	705 321	-	-	445 548	-
	Expanded Public Works Programme Integrated							
	Grant for Provinces		-	2 153	-	-	-	_
	7. Examination and Education Related Services	981 107	151 754	199 734	_	629 419	200	_
	To provide training, support and effective	501 107	151754	155754		025 415	200	
	implementation of skills development programmes							
	towards improving human capital capacity for the							
	Province							
	Of which							
	Conditional Grant HIV and AIDS (Life Skills Education) Grant		1 673	4 075		12 638	200	
	Non-profit institutions		10/3	4075	-	12 038	200	_
	Mpumalanga Regional Training Trust		_	_	_	64 549	_	_
	Public Works, Roads and Transport	5 466 783	1 161 895	1 681 625	-	1 114 675	1 508 588	-
ŕ	Aim: To provide an integrated, reliable and cost effective transport system that meets the development needs of							
	the province. To deliver infrastructure that promotes							
	sustainable economic development and job creation.							
	1. Administration	358 440	221 968	125 395	-	5 760	5 317	-
	To provide the Department with the overall							
	management and administration, strategic, financial							
	and corporate support services in order to ensure that							
	it delivers on its mandate in an integrated, efficient, effective and sustainable manner.							
	2. Public Works Infrastructure	1 146 156	335 031	264 502	_	304 153	242 470	-
	To provide a balanced and equitable provincial							
	government building infrastructure that is accessible,							
	sustainable, integrated and environmentally sensitive.							
	3. Transport Infrastructure	2 487 214	449 546	763 459	_	15 564	1 258 645	_
	To promote accessibility and the safe, affordable	2407214	445 540	705 455		15 504	1 238 043	
	movement of people, goods and service through the							
	delivery ad maintenance of transport infrastructure.							
	Of which							
	Conditional Grant							
	Provincial Roads Maintenance Grant		_	500 741	-	-	952 131	-
	4. Transport Operations	1 379 206	92 294	495 921	_	789 198	1 793	_
	To plan, regulate and facilitate the provision of	10/0 200	52 25 .			/00/200	1,00	
	integrated land transport services through co-							
	ordination and co-operation with national planning							
	authorities, CBOs, NGOs and the private sector in order							
	to enhance the mobility of all communities particularly							
	those with less or no limited access.							
	Of which Conditional Grant							
	Public Transport Operations Grant		_	_	_	742 468	_	_
						772 700		
	5. Community Based Programmes	95 767	63 056	32 348	_	_	363	
	To manage the implementation of programmes and							
	strategies that lead to the development and							
	empowerment of communities and contractors							
	Of which Conditional Grant							
	Conditional Grant Expanded Public Works Programme Integrated Grant							
	for Provinces		_	9 545	_	_	_	_
1	je			5545		_	_	_

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

Vote	Total	Compensation	t Payments Goods and services	Other	Transfers and Subsidies	Capital	Payments for Financial Assets
5. Central Hospital Services To render tertiary health care services and to provide a platform for training of health care workers and to conduct research. Of which	1 633 357	of employees 1 120 613	468 405	-	3 447	Assets 40 892	
Conditional Grant National Tertiary Services Grant		44 797	67 228	_	150	39 768	_
6. Health Sciences and Training To ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. Of which Conditional Grant	570 293	407 774	96 683	-	61 209	4 627	_
Human Resources and Training Grant		272 870	5 794	-	-	2 451	-
7. Health Care Support Services To improve the quality and access of health care provided through: The availability of pharmaceuticals and other ancillaries. Rendering of credible forensic health care which contributes meaningfully to the criminal justice system. The availability and use of the appropriate health technologies. Improvement of quality of life by providing needed assistive devices. Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain.	493 376	143 421	150 682	_	131	199 142	
8. Health Facilities Management To build, upgrade, renovate, rehabilitate and maintain health facilities. Of which Conditional Grants	1 909 317	56 248	398 671	-	-	1 454 398	-
Health Facility Revitalisation Grant		41 861	199 445	-	-	252 144	-
11 Culture, Sport and Recreation Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.	618 183	245 590	190 373	_	34 100	148 120	-
1. Administration To provide for the overall management and administrative support of the department, in accordance with applicable National and provincial policies, the Public Finance Management Act, the Public Service Act and other legislation and policies.	102 927	73 425	28 652	-	850	_	_
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	120 035	49 302 2 355	34 883	-	25 850	-	-
Incentive Grant for Provinces	245 605	1 623	-	-	-	-	_
3. Library and Archives Services To provide and promote public libraries, archives and records management in the province Of which Conditional Grant	215 601	93 185	56 366	_	1 750	64 300	_
Community Library Services Grant		70 967	51 709	-	1 750	46 300	-

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

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