### **MPUMALANGA PROVINCE**



## MPUMALANGA APPROPRIATION BILL, 2022

(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for the requirements of the Province for the 2022/23 financial year; to prescribe conditions for the spending of funds withdrawn for the 2023/24 financial year before the commencement of the Mpumalanga Appropriation Act for the 2023/24 financial year; and to provide for matters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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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 2022/23 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) and the Asset Management Framework (April 2004, Version 3.3), 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 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 2022/23 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 2022/23 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, 2021 (Act No. 2 of 2021);

(b) the applicable provisions of the Division of the Revenue Act for the 2022/23 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;

- (b) was announced during the tabling of the 2022/23 annual budget or an adjustments budget; or
- (c) was approved in the appropriation for the 2021/22 financial year and shall be proposed to be rolled over to the 2022/23 financial year in order to finalise expenditure that could not take place in the 2021/22 financial year as originally planned.

(2) Any expenditure approved in terms of subsection (1)(b) 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 2022/23 financial year.

#### Spending before commencement of Appropriation Act for 2022/23 financial year

**6.** The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 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 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year;
- (b) the applicable provisions of the Division of Revenue Act for the 2022/23 financial year, and the Division of Revenue Amendment Act for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year; and
- (c) The applicable provisions of the Division of Revenue Act for the 2023/24 financial year, when the said Act takes effect.

#### Short title

7. This Act is called the Mpumalanga Appropriation Act, 2022.

		SC	HEDULE					
Vote			Currer Compensation	t Payments Goods and		Transfers and Subsidies	Payments for Capital	Payments for Financial Assets
		Total	of employees	services	Other	Subsidies	Assets	i mancial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier 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.	377 826	196 392	111 540	-	63 921	5 973	_
	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.	145 350	79 759	59 228	-	390	5 973	_
	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.	89 392	64 153	22 727	-	2 512	_	_
	3. Policy and Governance To provide effective Macro Policy advice.	143 084	52 480	29 585	-	61 019	-	-
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.	371 838	250 520	64 917	-	55 486	915	-
	1. Administration To provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature	175 876	134 884	40 077	-	_	915	_
	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.	195 962	115 636	24 840	-	55 486	-	_
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.	566 548	222 664	317 866	-	1 817	24 201	_
	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.	127 869	73 584	38 849	-	1 092	14 344	_
	2. Sustainable Resources Management	93 113	51 588	41 256		269		

	Vote			t Payments		Transfers and Payments for		-	
vot	e	Total	Compensation of employees	Goods and services	Other	Subsidies	Capital Assets	Financial Assets	
	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. Asset 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.	291 742	71 451	210 078	_	356	9 857	_	
	4. Financial Governance To facilitate, monitor, support and provide professional advice to ensure good governance in the Province.	53 824	26 041	27 683	-	100	-	_	
4	<b>Co-operative Governance and Traditional Affairs</b> 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.	690 284	434 379	178 070	-	20 257	57 578	_	
	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.	150 845	87 515	59 295	-	1 457	2 578	_	
	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.	280 166	193 895	86 271	-	_	_	_	
	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	54 152	46 279	7 873	_	-	_		
	for Provinces 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.	185 710	100 89 252	2 463 22 658	-	- 18 800	- 55 000	-	
	5. The House of Traditional Leaders	19 411	17 438	1 973	_	-	_	_	

Vot	e	Total	Currer Compensation of employees	t Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
	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.							
5	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.	1 289 518	705 536	401 608	-	13 667	168 707	_
	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.	206 922	133 042	55 067	-	13 667	5 146	_
	2. Sustainable Resource 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	59 955	41 915	18 040	_	_	_	_
	Infrastructure Development		-	9 762	-	-	-	-
	3. Farmer 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	573 787	185 635	228 715	_	_	159 437	_
	llima/Letsema Projects Grant		-	70 499	-	-	-	-
	Comprehensive Agricultural Support Programme Grant		25 151	25 782	-	-	97 368	-
	<ul> <li>4. Veterinary Services</li> <li>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.</li> <li>Of which</li> <li>Conditional Grant</li> </ul>	152 798	126 345	26 369	_	_	84	_
	Comprehensive Agricultural Support Programme Grant		_	8 132	_	-	_	-
	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.	60 285	50 939	8 882	-	_	464	_
	6. Agricultural Economics Services	15 692	12 345	3 347	_	_	_	

					Transfers and Payments for			
Vote	Total	Compensation	Goods and	Other	Subsidies	Capital	Financial Assets	
To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.		of employees	services			Assets		
7. Structured 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 Comprehensive Agricultural Support Programme	33 214	14 922	14 716	-	_	3 576	_	
Grant		-	8 600	-	-	-	-	
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.	28 807	23 689	5 118	-	_	_	_	
9. Environmental Affairs 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	158 058	116 704 4 734	41 354	-	-	_	_	
6 Economic Development and Tourism Aim: To drive economic growth that creates decent employment and promotes sustainable development.	1 743 847	156 095	132 798	_	825 107	629 847	_	
1. Administration To provide administrative support for the implementation of the departmental mandate.	126 694	73 712	49 221	_	571	3 190	-	
2. Integrated Economic Development To stimulate economic growth in the province. Of which Public Entity	872 106	29 047	35 062	_	231 289	576 708	_	
Mpumalanga Economic Growth Agency		-	-	-	231 289	-	-	
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.	97 168	14 876	32 683	-	19 660	29 949	_	
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 Public Entity	128 486	17 884	4 278	-	106 324	_	_	
Mpumalanga Economic Regulator		_	_	-	106 324	-	-	

		Current Payments			Transfers and		
Vote	Total	Compensation	Goods and	Other	Subsidies	Capital	Financial Assets
	Total	of employees	services	other		Assets	
5. Economic Planning To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development.	21 210	16 670	4 540	_	_	_	_
6. Tourism To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector Of which Public Entity	498 183	3 906	7 014	-	467 263	20 000	-
Mpumalanga Tourism and Parks Board		_	_	-	467 263	-	-
7 Education Aim: Mpumalanga Department of Education commits to 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.	24 273 229	18 719 486	2 970 504	-	2 155 615	427 624	-
1. Administration 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.	1 435 745	1 109 545	304 880	-	14 320	7 000	-
2. Public Ordinary Schools Education 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	19 508 816	16 654 452	1 719 441	-	1 134 923	-	-
Maths, Science and Technology Grant National School Nutrition Programme Grant		_ 1 850	43 833 683 670	-	_ 120 534		-
3. Independent Schools Subsidies To support independent schools in accordance with the South African Schools Act, 1996	23 182	_	-	-	23 182	_	_
<ul> <li>4. Public Special Schools Education</li> <li>To provide compulsory public education in Special</li> <li>Schools in accordance with the South African Schools</li> <li>Act. 1996 and White Paper 6 on Inclusive Education,</li> <li>Child Justice Act No. 75 of 2008, Children's Act No 38 of</li> <li>2005.</li> <li>Of which</li> <li>Conditional Grant</li> </ul>	409 554	333 962	34 380	_	41 212	_	-
Learners With Profound Intellectual Disabilities Grant		20 143	11 380	_	_	_	-
5. Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.	774 171	466 191	25 142	_	282 658	180	-
6. Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools. Of which Conditional Crapts	1 186 638	33 100	729 494	_	3 600	420 444	_
Conditional Grants Education Infrastructure Grant Expanded Public Works Programme Integrated Grant		33 100	680 816	-	_	420 444	-
for Provinces		_	2 278	-	-	_	_
7. Examination and Education Related Services	935 123	122 236	157 167	_	655 720	_	_

		Current Payments			<b>Fransfers</b> and	Payments for	Payments for
Vote	Total	Compensation	Goods and	Other	Subsidies	Capital	Financial Assets
To provide training, support and ef implementation of skills development progra towards improving human capital capacity f Province Of which		of employees	services			Assets	
Conditional Grant HIV and AIDS (Life Skills Education) Grant Non-profit institutions Mpumalanga Regional Training Trust		1 052 –	9 167 _	-	9 311 50 000	-	-
8 Public Works, Roads and Transport Aim: To provide an integrated, reliable and cost eff transport system that meets the development ne the province. To deliver infrastructure that pro- sustainable economic development and job creat	eeds of omotes	1 142 016	1 756 545	-	1 081 409	1 013 331	-
1. Administration To provide the Department with the management and administration, strategic, fir and corporate support services in order to ensu it delivers on its mandate in an integrated, ef effective and sustainable manner.	nancial re that	215 099	131 306	-	6 933	6 141	_
2. Public Works Infrastructure To provide a balanced and equitable pro government building infrastructure that is acce sustainable, integrated and environmentally sens	essible,	347 368	339 449	-	308 487	273 539	_
3. Transport Infrastructure To promote accessibility and the safe, affor movement of people, goods and service throu delivery ad maintenance of transport infrastruct Of which Conditional Grant	gh the	434 031	789 293	-	10 660	730 683	-
Provincial Roads Maintenance Grant		-	493 256	-	-	412 659	-
4. Transport Operations To plan, regulate and facilitate the provis integrated land transport services throug ordination and co-operation with national pl authorities, CBOs, NGOs and the private sector in to enhance the mobility of all communities parti those with less or no limited access. Of which Conditional Grant	h co- anning n order	91 630	467 880	_	755 212	2 711	_
Public Transport Operations Grant		-	-	-	711 126	-	-
5. Community Based Programmes To manage the implementation of programme strategies that lead to the development empowerment of communities and contractors Of which Conditional Grant	t and	53 888	28 617	-	117	257	-
Expanded Public Works Programme Integrated for Provinces	Grunt	-	7 038	-	-	-	-
9 Community Safety, Security and Liaison Aim: A safe, secure, crime and road crash free Mpum Province	<b>1 584 323</b> alanga	668 613	862 523	_	14 302	38 885	-
1. Administration To provide for the overall management administrative support to the departmen accordance with applicable prescripts.		96 726	57 456	-	466	1 310	-
2. Civilian Oversight	57 957	43 625	13 540	_	192	600	_

	Vote		Current Payments			Transfers and	Payments for	-
Vote		Total	Compensation	Goods and	Other	Subsidies	Capital	<b>Financial Assets</b>
			of employees	services	other		Assets	
	<ul> <li>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 Incentive Grant for Provinces</li> <li>3. Transport Regulation To provide a safe road environment through the</li> </ul>	730 437	<i>2 038</i> 520 276	– 159 683	_	- 13 582	- 36 896	-
	regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.							
	4. Security Management To coordinate the provision of security services in the province.	639 971	7 986	631 844	-	62	79	-
	ealth im: 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.	16 824 794	9 843 065	5 384 179	-	110 987	1 486 563	_
	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.	361 166	161 622	167 727	_	30 620	1 197	_
	2. District Health Services To render comprehensive Primary Health Care Services to the community using the District Health System model. Of which	10 499 662	6 506 514	3 739 806	_	15 749	237 593	_
	Conditional Grants District Health Programmes Grant		698 606	1 919 398	_	500	19 798	_
	National Health Insurance Grant		29 804	38 824	-	-	800	-
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces		11 840	1 300	_	_	_	_
	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.	446 077	338 533	80 775	-	1 526	25 243	_
	4. Provincial Hospital Services To render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.	1 649 328	1 245 355	398 119	_	3 559	2 295	-
	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 Conditional Grant	1 493 112	1 010 737	453 578	-	1 369	27 428	_
	National Tertiary Services Grant		48 734	70 292	_	100	26 259	-
	6. Health Sciences and Training	510 139	386 425	64 624	_	58 090	1 000	_

Vote	Total	Currer Compensation of employees	nt Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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 Human Resources and Training Grant		268 254	6 012	_	_	-	
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	295 493	131 122	133 686	_	74	30 611	_
providing needed assistive devices. Co-ordination and Stakeholder management involved in specialised care. Rendering in-house services within the health care value chain. 8. Health Facilities Management	1 569 817	62 757	345 864	_	_	1 161 196	_
To build, upgrade, renovate, rehabilitate and maintain health facilities. Of which Conditional Grants Health Facility Revitalisation Grant		49 442	203 009	_	_	210 859	_
11 Culture, Sport and Recreation Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.	604 141	216 983	184 722	-	41 100	161 336	_
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.	105 570	65 405	36 415	-	1 200	2 550	_
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	114 751	43 371	29 030	_	32 250	10 100	_
Grant for Provinces Social Sector Expanded Public Works Programme		2 279	_	-	_	_	-
Incentive Grant for Provinces 3. Library and Archives Services To provide and promote public libraries, archives and records management in the province Of which	225 750	<i>1 631</i> 84 050	- 72 000	_	_ 1 500	- 68 200	-
Conditional Grant Community Library Services Grant		64 807	48 781	_	1 500	54 200	-
4. Sports and Recreation To develop and enhance the sporting and recreation capabilities of the people of Mpumalanga Of which Conditional Grant	158 070	24 157	47 277	_	6 150	80 486	_
Mass Participation and Sport Development Grant		7 185	43 794	-	_	1 257	-

Vote	e	Total	Currer Compensation of employees	nt Payments Goods and services	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	1 616 230	831 749	274 200	-	396 679	113 602	-
	1. Administration To provide the strategic management and support services at all levels of the department that is provincial and district	411 885	209 287	125 557	_	1 978	75 063	_
	2. Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations	291 548	108 042	62 354	-	119 668	1 484	_
	3. Children and Families To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations	482 218	269 440	14 190	-	196 388	2 200	_
	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	234 935	121 294	43 412	-	52 938	17 291	-
	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	195 644	123 686	28 687	-	25 707	17 564	_
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces		_	264	-	5 630	_	-
13	Human Settlements Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.	1 506 885	233 899	71 827	-	1 199 175	1 984	-
	1. Administration To provide Strategic administrative and management support to the department.	171 834	105 612	64 132	-	106	1 984	_
	2. Housing Needs, Research and Planning To facilitate and undertake housing delivery planning.	61 588	59 118	2 470	-	_	-	-
	3. Housing Development To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. Of which Conditional Grants	1 259 782	56 213	4 500	-	1 199 069	-	-
	Human Settlements Development Grant Expanded Public Works Programme Integrated		-	-	-	924 416	-	_
	Grant for Provinces		-	2 000	-	-	-	-
	4. Housing Asset Management To facilitate for tenure security and land rights through the delivery of Title Deeds.	13 681	12 956	725	-	_	-	_
Tota	al 2022/23 allocation to departmental baseline	56 442 764	33 621 397	12 711 299	-	5 979 522	4 130 546	-
Tota	al 2022/23 Provincial Fiscal Framework	56 442 764						