

Mpumalanga Budget Summary 2020

Let's Grow Mpumalanga Together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA





INTRODUCTION



The 2020 Mpumalanga Provincial Budget indicates how much revenue the Provincial Government expects to get and specifies the spending choices for the year commencing 1 April 2020.

The approach of the Provincial Government is to use the budget as an instrument of change to improve the socio-economic profile of the communities in the Province.

The Provincial Budget for 2020/21 gives effect to the priority programmes of the sixth administration, and consider the emerging risks to the fiscal while ensuring social protection to the majority of the people.

The aggregate budget for the 2020 Medium Term Expenditure Framework is **R54,018,839** in 2020/21; **R56,411,672** in 2021/22, and **R59,222,619** in 2022/23 financial year.

The Provincial Treasury has in terms of Section 213 (1) of the Constitution of the Republic of South Africa established Provincial Revenue Fund. The account is the provincial government depository for money received from the national fiscus and collections in the form of taxes and rates by Provincial departments and public entities.



PRIORITIES & STATEMENT



The anchors of government programme are

- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental state
- a better Africa and world



We commit ourselves to developmental imperative that drive innovation and digital revolution, increase levels of investment in the economy, accelerate the provision of infrastructure to support the economy and create the much needed jobs - **Premier Refilwe Mtshweni-Tsipane in her State of the Province Address on 25 February 2020**



Provincial Treasury will continue to consciously leverage the Provincial Budget as an instrument to catalyse economic development and growth, as well as foster socio-political and cultural transformation as envisaged in the Freedom Charter - **Mr PS Ngomane, MEC for Finance, Economic Development and Tourism**



SOURCES OF BUDGET



Provincial Budget for 2020/21 **R54 billion**



Equitable Share
R 44,1 billion

82% of the total budget for 2020/21

Conditional Grants
R 8,3 billion

15% of the total budget for 2020/21



Provincial Own Revenue
R 1,3 billion

3% of the total budget for 2020/21



Government programmes are financed primarily mainly from direct and indirect tax collections and borrowing by the National Government. The main sources of budget for the provincial government are national allocations as well as revenue from own collection processes.

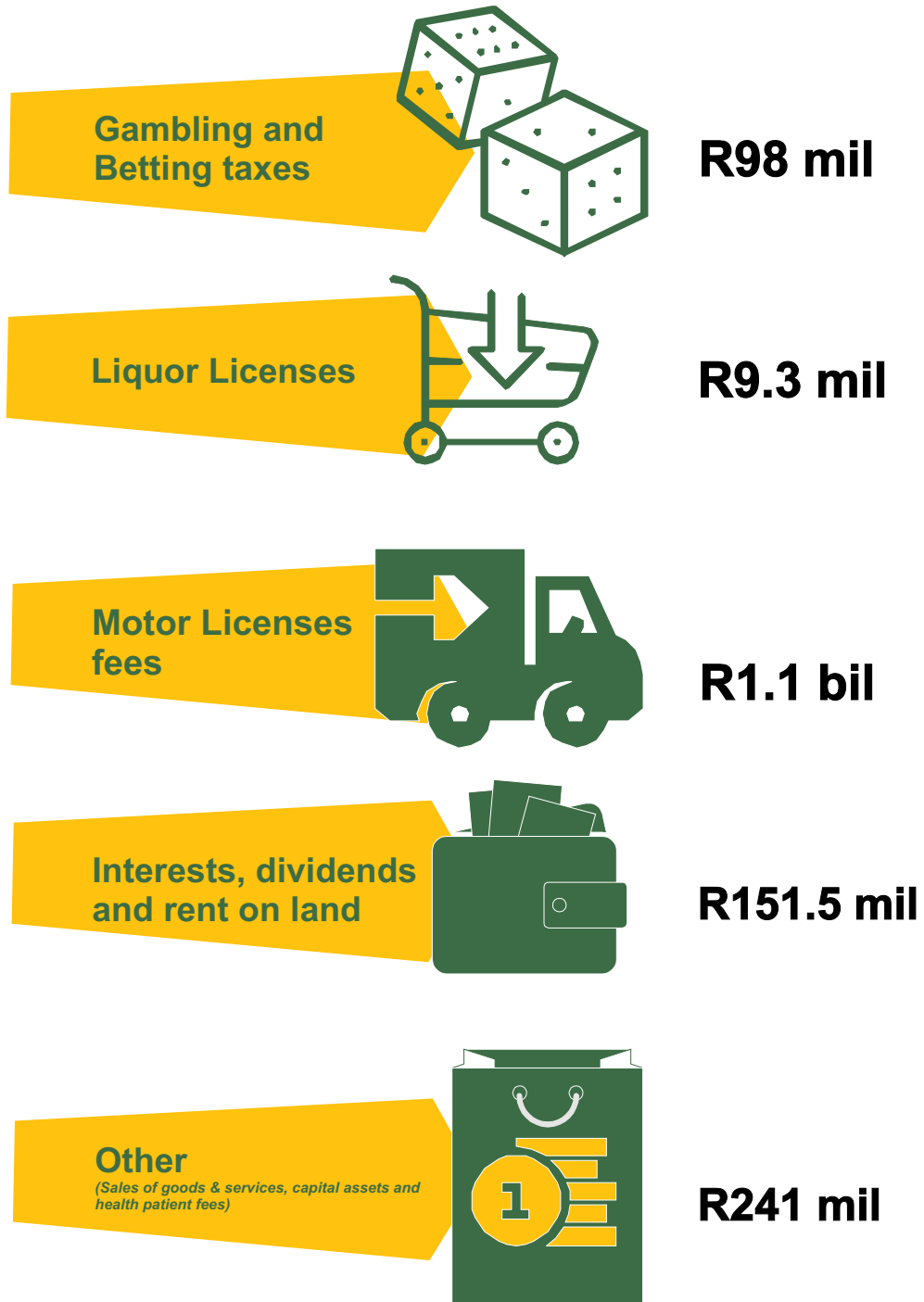


SOURCES OF BUDGET



Own Revenue Sources

(include fees, rates, taxes and fees, interests etc collected by departments and public entities)



SOURCES OF BUDGET

Conditional Grants



R1 bil



Education infrastructure



R1.1 bil



Human Settlements Development



R1 bil



Provincial Roads Maintenance



R157.3 mil



Comprehensive Agricultural Support Programme



R46.5 mil



Mass participation and sport development



R189.4 mil



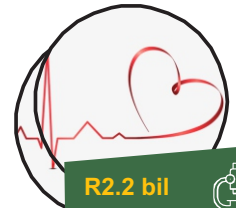
Statutory Human Resources and Health Professions Training and Development



R80.8 mil



Early Childhood Development



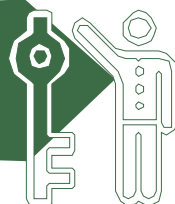
R2.2 bil



HIV, TB, Malaria and Community Outreach



R1.4 bil



Others:
(Expanded Public Works, land care, Maths, Science and Technology, national school nutrition, community library, social workers, title deeds restoration, etc)
















BUDGET ALLOCATION

How the Provincial Budget will be used

Classification per department



Budget Votes

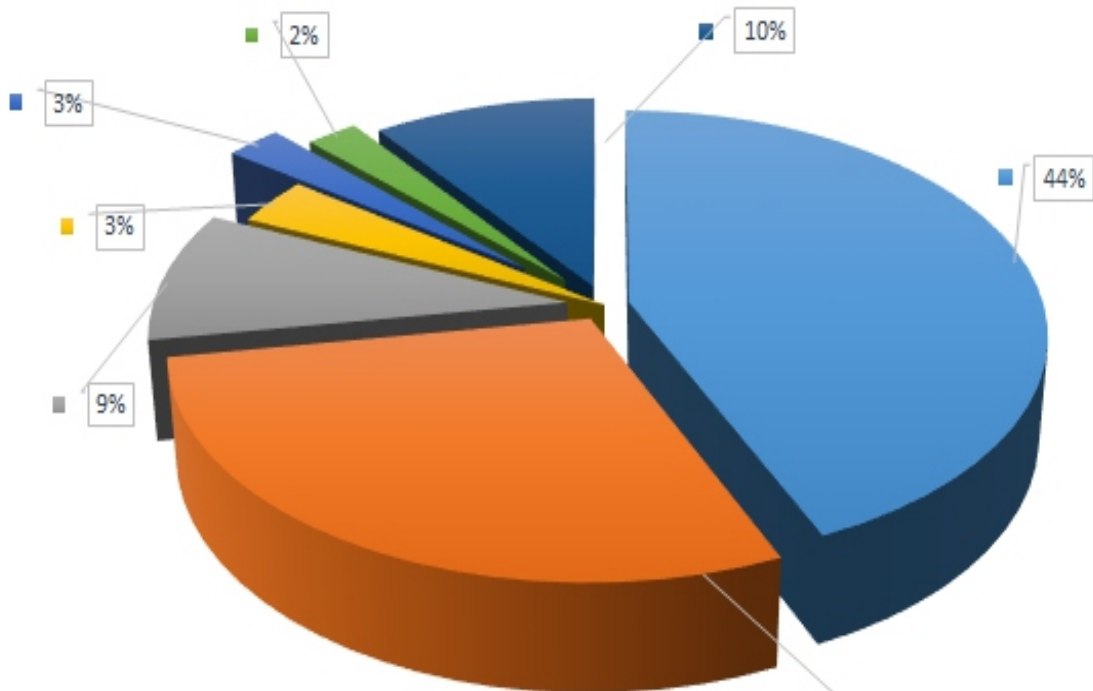
	Compensation of Employees	Goods and Services	Transfers and Subsidies	Capital Assets
 Office of the Premier	R195.4 mil	R159.1 mil	R1.9 mil	R3 mil
 Provincial Legislature	R230.4 mil	R101.4 mil	R59.8 mil	R3.4 mil
 Provincial Treasury	R214.9 mil	R212.4 mil	R1 mil	R12 mil
 Cooperative Governance and Traditional Affairs	R433.5 mil	R95.6 mil	R31.9 mil	R7.2 mil
 Agriculture, Rural Development, Land and Environmental Affairs	R707.1 mil	R438.8 mil	R8.2 mil	R112.4 mil
 Economic Development and Tourism	R158.4 mil	R84.2 mil	R748.6 mil	R361.7 mil
 Education	R18.7 bil	R2.5 bil	R1.7 bil	R556.3 mil
 Public Works, Roads and Transport	R1 bil	R1.6 bil	R1 bil	R1.4 bil
 Community Safety, Security and Liaison	R644.9 mil	R850.6 mil	R3.3 mil	R15.1 mil
 Health	R9.3 bil	R4.5 bil	R188.5 bil	R1.4 bil
 Culture, Sport and Recreation	R216.4 mil	R187.1 mil	R23.7 mil	R149.7 mil
 Social Development	R818.9 mil	R272.7 mil	R626.4 mil	R120.3 mil
 Human Settlements	R249.3 mil	R128.5 mil	R1.1 bil	R33.7 mil



BUDGET ALLOCATION

How the Provincial Budget will be used

Share of allocation



Education	23,497,519
Health	15,568,194
Public Works, Roads and Transport	5,087,524
Social Development	1,838,455
Economic Development and Tourism	1,353,068
Agriculture, Rural Development, Land and Environmental Affairs	1,266,621
Others	5,407,458
Total	54,018,839

Others include:
Office of the Premier,
Provincial Legislature,
Provincial Treasury,
Agriculture, Rural Development, Land and Environmental Affairs,
Economic Development and Tourism



BUDGET ALLOCATION

How the Provincial Budget will be used

Functions



Office of the Premier
R359,6 million



Legislature
R395,2 million



Provincial Treasury
R440,5 million



Cooperative governance and
Traditional Affairs
R568,3 million



Agriculture, Rural Development,
Land and Environment affairs
R1,2 billion



Education
R23,4 billion



Economic Development and Tourism
R1,3 billion



Public works, Roads and Transport
R5 billion



Community Safety, Security and Liaison
R1,5 billion



Health
R15,5 billion



Culture, Sport and Recreation
R577.1 million



Social Development
R1,8 billion



Human Settlements
R1,5 billion



BUDGET ALLOCATION

How the Provincial Budget will be used

Functions



Notes



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