

# MPUMALANGA PROVINCE

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## MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2016

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

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(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

## **BILL**

**To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2016/17 financial year; and to provide for matters incidental thereto.**

## **PREAMBLE**

**WHEREAS** section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that fund, when it is provided for in the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

**WHEREAS** the Mpumalanga Appropriation Act, 2016 (Act No. 1 of 2016), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2016/17 financial year;

**AND WHEREAS** section 31 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for the tabling of provincial adjustments budget and an adjustments Appropriation Bill to make adjustments to the appropriations in an Appropriation Act,

**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 Mpumalanga Appropriation Act, 2016 (Act No. 1 of 2016), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned.

### **Adjustments to appropriations of money for requirements of the Province**

2. (1) Adjustments to appropriations by the Mpumalanga 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 amendments to the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act, 2016 (Act No. 3 of 2016).

### **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 or in terms of an Act of the Provincial Legislature.

### **Conditional Allocations**

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

### **Regulations**

5. The MEC for Finance may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

### **Short title**

6. This Act is called the Mpumalanga Adjustments 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
<b>1</b>	<b>Office of the Premier</b> <i>Aim: To provide strategic direction and support evidence-based decision making through research, monitoring and evaluation, integrated planning, coordination of government programmes and institutional development.</i>	<b>18 000</b>	<b>683</b>	<b>(3 845)</b>	<b>-</b>	<b>(588)</b>	<b>21 750</b>	<b>-</b>
	1. Administration	30 242	-	9 805	-	(7)	20 444	-
	2. Institutional Development	(7 273)	1 167	(9 100)	-	(500)	1 160	-
	3. Policy and Governance	(4 969)	(484)	(4 550)	-	(81)	146	-
<b>2</b>	<b>Provincial Legislature</b> <i>Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, and law-making to ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance.</i>	<b>24 119</b>	<b>(6 680)</b>	<b>4 147</b>	<b>-</b>	<b>12 600</b>	<b>14 052</b>	<b>-</b>
	1. Administration	11 519	(5 831)	3 298	-	-	14 052	-
	2. Parliamentary Business	12 600	(849)	849	-	12 600	-	-
<b>3</b>	<b>Provincial Treasury</b> <i>Aim: The equitable allocation and optimal utilisation of provincial resources to ensure quality and better life for all through: quality financial advice and support to departments, public entities and municipalities, efficient financial management and fiscal discipline and effective monitoring of resource utilisation.</i>	<b>-</b>	<b>(2 210)</b>	<b>(8 528)</b>	<b>-</b>	<b>1 626</b>	<b>9 112</b>	<b>-</b>
	1. Administration	13 465	1 645	7 714	-	394	3 712	-
	2. Sustainable Resources Management	(14 512)	(1 645)	(12 867)	-	-	-	-
	3. Asset and Liabilities Management	1 047	(650)	(4 891)	-	1 188	5 400	-
	4. Financial Governance	-	(1 560)	1 516	-	44	-	-
<b>4</b>	<b>Co-Operative Governance and Traditional Affairs</b> <i>Aim: To coordinate, support, monitor and strengthen an integrated cooperative governance system.</i>	<b>118 500</b>	<b>(8 653)</b>	<b>40 548</b>	<b>-</b>	<b>52 800</b>	<b>33 805</b>	<b>-</b>
	1. Administration	3 187	(120)	1 954	-	-	1 353	-
	2. Local Governance	5 450	(1 773)	7 223	-	-	-	-
	3. Development and Planning	85 500	(278)	29 826	-	55 500	452	-
	4. Traditional Institutional Management	24 363	(5 222)	285	-	(2 700)	32 000	-
	5. The House of Traditional Leaders	-	(1 260)	1 260	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
<b>5</b>	<b>Agriculture Rural Development, Land and Environmental Affairs</b>	<b>-</b>	<b>(13 503)</b>	<b>33 483</b>	<b>-</b>	<b>(43 863)</b>	<b>23 883</b>	<b>-</b>
	<i>Aim: To facilitate an integrated, comprehensive and sustainable social and agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.</i>							
	1. Administration	2 190	(2 650)	138	-	1 700	3 002	-
	2. Sustainable Resource Management	(4 950)	(2 200)	(1 450)	-	(2 000)	700	-
	3. Farmer Support and Development	82 960	(1 300)	42 488	-	26 812	14 960	-
	4. Veterinary Services	(2 900)	(503)	(2 421)	-	265	(241)	-
	5. Research and Technology Development Services	3 224	(2 600)	(1 126)	-	-	6 950	-
	6. Agricultural Economics Services	300	1 000	(700)	-	-	-	-
	7. Structured Agricultural Education and Training	76	-	76	-	-	-	-
	8. Rural Development Coordination	(82 900)	(2 000)	(4 900)	-	(70 640)	(5 360)	-
	9. Environmental Affairs	2 000	(3 250)	1 378	-	-	3 872	-
<b>6</b>	<b>Economic Development and Tourism</b>	<b>8 000</b>	<b>-</b>	<b>(7 050)</b>	<b>-</b>	<b>15 050</b>	<b>-</b>	<b>-</b>
	<i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>							
	1. Administration	(400)	-	(200)	-	(200)	-	-
	2. Integrated Economic Development	640	1 700	(5 060)	-	4 000	-	-
	3. Trade and Sector Development	-	-	(2 150)	-	2 150	-	-
	4. Business Regulation and Governance	6 900	(1 200)	-	-	8 100	-	-
	<i>Of which</i>							
	<i>Mpumalanga Gambling Board</i>		-	-	-	8 000	-	-
	5. Economic Planning	(200)	(500)	300	-	-	-	-
	6. Tourism	1 060	-	60	-	1 000	-	-
<b>7</b>	<b>Education</b>	<b>20 504</b>	<b>27 062</b>	<b>67 924</b>	<b>-</b>	<b>(8 059)</b>	<b>(66 423)</b>	<b>-</b>
	<i>Aim: The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership.</i>							
	1. Administration	(16 291)	-	(18 257)	-	(161)	2 127	-
	2. Public Ordinary Schools Education	34 041	36 262	(7 529)	-	(12 181)	17 489	-
	<i>Of which</i>							
	<i>National School Nutrition Programme Grant</i>		814	3 673	-	2 703	-	-
	3. Independent Schools Subsidies	-	-	-	-	-	-	-
	4. Public Special Schools Education	-	-	-	-	-	-	-
	5. Early Childhood Development	-	(9 200)	1 276	-	7 924	-	-
	6. Infrastructure Development	(312)	-	85 627	-	100	(86 039)	-
	<i>Of which</i>							
	<i>Education Infrastructure Grant</i>		-	-	-	-	4 502	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	7. Examination and Education Related Services <i>Of which HIV and AIDS (Life Skills Education Grant)</i>	3 066	–	6 807	–	(3 741)	–	–
			–	544	–	–	–	–
<b>8</b>	<b>Public Works, Roads and Transport</b> <i>Aim: To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province and deliver infrastructure that promotes sustainable economic development and job creation.</i>	<b>(47 203)</b>	<b>(25 021)</b>	<b>(115 000)</b>	<b>–</b>	<b>97</b>	<b>92 721</b>	<b>–</b>
	1. Administration	(3 350)	(5 021)	1 267	–	–	404	–
	2. Public Works Infrastructure	(101 186)	(10 000)	(109 368)	–	88	18 094	–
	3. Transport Infrastructure	58 036	(10 000)	(3 460)	–	–	71 496	–
	4. Transport Operations	(313)	–	(3 049)	–	9	2 727	–
	5. Community Based Programmes	(390)	–	(390)	–	–	–	–
<b>9</b>	<b>Community Safety, Security and Liaison</b> <i>Aim: To improve community and road traffic safety through mass mobilisation, oversee the performance of the police and provision of security services.</i>	<b>112 389</b>	<b>41 437</b>	<b>80 474</b>	<b>–</b>	<b>500</b>	<b>(10 022)</b>	<b>–</b>
	1. Administration	1 452	542	(350)	–	(40)	1 300	–
	2. Civilian Oversight	(3 890)	–	(3 890)	–	–	–	–
	3. Transport Regulation	20 948	41 000	(9 125)	–	500	(11 427)	–
	4. Security Management	93 879	(105)	93 839	–	40	105	–
<b>10</b>	<b>Health</b> <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>	<b>(35 816)</b>	<b>–</b>	<b>31 748</b>	<b>–</b>	<b>(25 431)</b>	<b>(42 133)</b>	<b>–</b>
	1. Administration	(156 686)	(7 000)	(151 143)	–	–	1 457	–
	2. District Health Services <i>Of which National Health Insurance Grant</i>	187 247	3 034	189 564	–	–	(5 351)	–
			–	1 774	–	–	–	–
	3. Emergency Medical Services	(9 177)	–	(647)	–	–	(8 530)	–
	4. Provincial Hospital Services	(10 811)	–	28 970	–	(39 431)	(350)	–
	5. Central Hospital Services <i>Of which National Tertiary Services Grant</i>	32 225	30 000	(9 654)	–	–	11 879	–
			–	–	–	–	10 854	–
	6. Health Sciences and Training	(10 340)	(15 000)	(9 340)	–	14 000	–	–
	7. Health Care Support Services	(15 810)	600	(3 750)	–	–	(12 660)	–
	8. Health Facilities Management <i>Of which Health Facility Revitalisation Grant</i>	(52 464)	(11 634)	(12 252)	–	–	(28 578)	–
			–	–	–	–	8 556	–

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>11</b>	<b>Culture, Sport and Recreation</b> <i>Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.</i>	<b>45 593</b>	<b>4 417</b>	<b>36 632</b>	<b>-</b>	<b>(734)</b>	<b>5 278</b>	<b>-</b>
	1. Administration	108	108	-	-	-	-	-
	2. Cultural Affairs	22 000	2 000	18 200	-	1 800	-	-
	3. Library and Archives Services <i>Of which Community Library Services Grant</i>	28 085	2 059	20 748	-	-	5 278	-
			-	10 615	-	-	17 278	-
	4. Sports and Recreation <i>Of which Mass Participation and Sport Development Grant</i>	(4 600)	250	(2 316)	-	(2 534)	-	-
			-	(2 300)	-	-	-	-
<b>12</b>	<b>Social Development</b> <i>Aim: To provide equitable, intergrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.</i>	<b>(18 625)</b>	<b>-</b>	<b>(782)</b>	<b>-</b>	<b>4 840</b>	<b>(22 683)</b>	<b>-</b>
	1. Administration	443	-	535	-	508	(600)	-
	2. Social Welfare Services	(51 148)	-	(1 200)	-	2 700	(52 648)	-
	3. Children and Families	(15 065)	(11 697)	580	-	1 797	(5 745)	-
	4. Restorative Services	62 648	10 000	(137)	-	-	52 785	-
	5. Development and Research	(15 503)	1 697	(560)	-	(165)	(16 475)	-
<b>13</b>	<b>Human Settlements</b> <i>Aim: To plan, coordinate and facilitate the creation of integrated sustainable Human Settlements.</i>	<b>157 744</b>	<b>2 300</b>	<b>(6 320)</b>	<b>-</b>	<b>167 505</b>	<b>(5 741)</b>	<b>-</b>
	1. Administration	(3 372)	-	(1 222)	-	191	(2 341)	-
	2. Housing Needs, Research and Planning	(500)	1 300	(1 898)	-	98	-	-
	3. Housing Development	164 872	1 000	(3 200)	-	170 472	(3 400)	-
	4. Housing Asset Management	(3 256)	-	-	-	(3 256)	-	-
<b>TOTAL</b>		<b>403 205</b>	<b>19 832</b>	<b>153 431</b>	<b>-</b>	<b>176 343</b>	<b>53 599</b>	<b>-</b>