

MPUMALANGA PROVINCE



MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2014

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

(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 2014/15 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

WHEREAS the Mpumalanga Appropriation Act, 2014 (Act No. 4 of 2014), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2014/15 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 ascribed a meaning in the Mpumalanga Appropriation Act, 2014 (Act No. 4 of 2014), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed.

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 2014/15 financial year to votes and 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, 2014 (Act No. 10 of 2014)

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 utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended-
 - (a) by an Act of Legislature; or
 - (b) in terms of the Division of Revenue Act, 2014 (Act No. 10 of 2014).

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, 2014

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: To provide strategic leadership through effective coordination of government programmes, intergrated planning, monitoring and evaluation and institutional development.</i>	11 448	(2 452)	15 672	-	645	(2 417)	-
	1. Administration	14 107	(1 500)	15 209	-	9	389	-
	2. Institutional Development	(58)	700	(1 200)	-	587	(145)	-
	3. Policy and Governance	(2 601)	(1 652)	1 663	-	49	(2 661)	-
2	Provincial Legislature <i>Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance.</i>	17 633	(7 817)	14 339	-	174	10 937	-
	1. Administration	20 170	(3 986)	13 219	-	-	10 937	-
	2. Parliamentary Business	(2 537)	(3 831)	1 120	-	174	-	-
3	Finance <i>Aim: The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all.</i>	7 855	(8 545)	13 514	-	2 896	(10)	-
	1. Administration	(3 275)	(5 770)	2 383	-	112	-	-
	2. Sustainable Resources Management	184	(2 504)	10	-	2 688	(10)	-
	3. Asset And Liabilities Management	2 658	(271)	2 833	-	96	-	-
	4. Financial Governance	8 288	-	8 288	-	-	-	-
4	Co-operative Governance and Traditional Affairs <i>Aim: To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance</i>	54 295	395	9 741	-	(15)	44 174	-
	1. Administration	2 787	(1 180)	2 842	-	(15)	1 140	-
	2. Local Governance	1 265	6 673	(5 408)	-	-	-	-
	3. Development and Planning	48 002	(9 738)	14 706	-	-	43 034	-
	4. Traditional Institutional Management	1 571	3 350	(1 779)	-	-	-	-
	5. The House of Traditional Leaders	670	1 290	(620)	-	-	-	-
5	Agriculture, Rural Development, Land and Environmental Affairs <i>Aim: To lead and facilitate an integrated, comprehensive and sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.</i>	(15 986)	45 471	(25 153)	-	(52 134)	15 830	-
	1. Administration	(7 124)	(3 324)	(6 154)	-	708	1 646	-
	2. Sustainable Resource Management <i>Of which Agricultural Disaster Management Grant</i>	12 126	(1 500)	(1 074)	-	14 700	-	-
			-	-	-	14 700	-	-
	3. Farmer Support and Development	63 055	7 010	454	-	16 183	39 408	-
	4. Veterinary Services	(4 600)	(2 000)	(2 600)	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
	(3 769)	(1 500)	(545)	–	–	(1 724)	–	
	(26 441)	(2 500)	(1 941)	–	–	(22 000)	–	
	(6 350)	–	(3 350)	–	–	(3 000)	–	
	(124 091)	(13 510)	(26 856)	–	(83 725)	–	–	
	81 208	62 795	16 913	–	–	1 500	–	
6	Economic Development and Tourism <i>Aim: To drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>	(92 679)	(67 836)	(14 893)	–	100	(10 050)	–
	1. Administration	(2 063)	(2 305)	(68)	–	60	250	–
	2. Integrated Economic Development	(8 706)	–	(8 706)	–	–	–	–
	3. Trade and Sector Development	(2 336)	(2 736)	360	–	40	–	–
	4. Business Regulation and Governance	634	–	(66)	–	–	700	–
	5. Economic Planning	900	–	900	–	–	–	–
	6. Environmental Services	(81 208)	(62 795)	(7 413)	–	–	(11 000)	–
	7. Tourism	100	–	100	–	–	–	–
7	Education <i>Aim: The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through -: working together with stakeholders, effective teaching and learning, responsive curriculum, pro-active communication, good governance and effective management, bridging the digital divide, transformation and human resource development.</i>	160 534	(45 329)	53 231	–	33 533	119 099	–
	1. Administration	(50 987)	(68 391)	15 271	–	–	2 133	–
	2. Public Ordinary Schools Education <i>Of which National School Nutrition Programme Grant</i>	101 123	46 576	68 434	–	(21 581)	7 694	–
		–	–	16 723	–	–	–	–
	3. Independent Schools Subsidies	–	–	–	–	–	–	–
	4. Public Special Schools Education	2 300	2 300	–	–	–	–	–
	5. Further Education and Training	(1 498)	(114)	(1 498)	–	114	–	–
	6. Adult Basic Education and Training	2 300	2 300	–	–	–	–	–
	7. Early Childhood and Development	(4 600)	(4 600)	(4 032)	–	–	4 032	–
	8. Infrastructure Development	133 824	–	29 680	–	–	104 144	–
	9. Auxiliary and Associated Services	(21 928)	(23 400)	(54 624)	–	55 000	1 096	–
8	Public Works, Roads And Transport <i>Aim: To effectively and efficiently implement all mandates relating to asset and property management, public and freight transport, roads and building infrastructure to the benefit of all end-users.</i>	47 954	(30 817)	(29 943)	–	–	108 714	–
	1. Administration	(4 369)	(8 500)	3 603	–	–	528	–
	2. Public Works Infrastructure	(6 358)	–	(9 486)	–	–	3 128	–
	3. Transport Infrastructure <i>Of which Provincial Disaster Grant Coal Haulage</i>	59 807	(19 817)	33 172	–	–	46 452	–
				35 750			40 000	
	4. Transport Operations	(3 898)	(6 000)	(56 214)	–	–	58 316	–
	5. Community Based Programmes	2 772	3 500	(1 018)	–	–	290	–

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: To improve community and road traffic safety through mass mobilisation, oversee the performance of the police and provision of security services.</i>	(8 954)	(8 954)	12 220	-	280	(12 500)	-
	1. Administration	(2 500)	(3 100)	600	-	-	-	-
	2. Civilian Oversight	(120)	100	(220)	-	-	-	-
	3. Crime Prevention and Community Police Relations	(5 000)	580	(5 580)	-	-	-	-
	4. Transport Regulation	(1 734)	(6 934)	17 420	-	280	(12 500)	-
	5. Security Management	400	400	-	-	-	-	-
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>	40 937	(93 721)	131 579	-	21 294	(18 215)	-
	1. Administration	(10 703)	(16 141)	4 750	-	1 323	(635)	-
	2. District Health Services <i>Of which National Health Insurance Grant</i>	87 644	(26 803)	137 047	-	(186)	(22 414)	-
			-	770	-	-	-	-
	3. Emergency Medical Services	(8 596)	-	3 638	-	-	(12 234)	-
	4. Provincial Hospital Services	(33 302)	(52 007)	16 043	-	7 854	(5 192)	-
	5. Central Hospital Services <i>Of which National Tertiary Services Grant</i>	22 215	-	21 003	-	407	805	-
			-	7	-	-	4 926	-
	6. Health Sciences and Training	12 774	2 117	(1 194)	-	11 946	(95)	-
	7. Health Care Support Services	(10 566)	477	(8 501)	-	(50)	(2 492)	-
	8. Health Facilities Management	(18 529)	(1 364)	(41 207)	-	-	24 042	-
11	Culture, Sport And Recreation <i>Aim: To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.</i>	1 368	2 750	4 374	-	(1 204)	(4 552)	-
	1. Administration	(76)	(3 000)	1 860	-	-	1 064	-
	2. Cultural Affairs	24 000	(1 500)	1 270	-	(550)	24 780	-
	3. Library and Archives Services <i>Of which Community Library Services Grant</i>	4 894	9 800	3 472	-	6	(8 384)	-
			-	-	-	-	1 116	-
	4. Sports and Recreation	(27 450)	(2 550)	(2 228)	-	(660)	(22 012)	-
12	Social Development <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>	(11 756)	(7 806)	12 395	-	(7 763)	(8 582)	-
	1. Administration	3 918	-	1 684	-	384	1 850	-
	2. Social Welfare Services	(54 711)	(47 651)	8 916	-	(5 711)	(10 265)	-
	3. Children and Families	33 795	35 345	1 240	-	(2 820)	30	-
	4. Restorative Services	5 242	4 500	1 098	-	(116)	(240)	-
	5. Development and Research	-	-	(543)	-	500	43	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
13	Human Settlements	385 772	(3 496)	(7 790)	–	372 276	24 767	15
	<i>Aim: To facilitate the creation of intergrated sustainable human settlements.</i>							
	1. Administration	(3 404)	(2 229)	(1 290)	–	115	–	–
	2. Housing Needs, Planning and Research	280 196	(2 195)	(3 107)	–	260 731	24 767	–
	3. Housing Development	108 980	928	(3 393)	–	111 430	–	15
	<i>Of which</i>							
	<i>Human Settlements Development Grant</i>		–	–	–	111 270	–	–
	4. Housing Asset Management	–	–	–	–	–	–	–
Total 2014/15 adjustment to departmental baseline		598 421	(228 157)	189 286	–	370 082	267 195	15
Total 2014/15 Provincial Fiscal Framework		598 421						