

MPUMALANGA PROVINCE



**MPUMALANGA
APPROPRIATION BILL, 2009**

(As introduced in the Provincial Legislature as a section 77 Bill)

(MEC FOR FINANCE)

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2009/10 financial year and to provide for subordinate 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act 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 Provincial Legislature of the Province of Mpumalanga, as follows:—

Definitions

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

“**Act**” includes the Schedule;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets;

“transfers and subsidies” means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return, and includes the payment of conditional grants;

“payments for capital assets” means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

“conditional grants” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996.

Appropriation of money for the requirements of the province

2. (1) Appropriations by Legislature of money from the Provincial Revenue Fund for the requirements of the province in the 2009/10 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose

indicated and may not be used for any other purpose, unless a provincial Act amends or changes the purpose for which it was allocated.

Short title and commencement

4. This Act is called the Mpumalanga Appropriation Act, 2009, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

**2009 MTEF MPUMALANGA APPROPRIATION BILL
SCHEDULE
(As charge to the Provincial Revenue Fund)**

Vote	R'000	2009/10 Main Appropriation	Current Payments	Transfers and Subsidies	Payments for Capital Assets
1	Office of the Premier Mission: To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services. 1. Administration <i>To perform a proper and effective co-ordinating and monitoring function on administrative and strategic matters both within the office and the province of which</i> Ethics Funding 2010 Coordination Office 2. Institutional Development <i>To provide internal back office functions and services as well as province wise coordination to ensure operational efficiency, alignment and corporate alignment of which</i> Executive Development Programme Executive Coaching 3. Policy and Governance <i>To champion the promotion of non-discrimination and creation of a democratic society for all in the province.</i>	196 689 89 996 52 475 54 218	193 272 87 456 51 975 53 841	- - - -	3 417 2 540 500 377
2	Provincial Legislature Mission: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, ensure improved service delivery by adhering to the Batho Pele principles, make laws and supported by administrative excellence. 1. Administration <i>Provides efficient and effective administrative and political support.</i> of which Enterprise Resource Planning System (ERP) Chamber maintenance 2. Facilities for Members and Political Parties <i>Provides professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature.</i> of which Training and orientation for MPLs Gratuity for MPLs 3 Parliamentary Services <i>Provides professional, management and administrative support services on the core business of the Legislature.</i> of which Public Education State of Province Address Sectoral Parliament	158 838 69 914 47 066 41 858	132 244 56 364 34 372 41 508	12 694 - 12 694 -	13 900 13 550 10 000 - 350
3	Finance Mission: To allocate available resources consistent with provincial government strategic objectives and priorities through effective monitoring of resource utilisation, prudent financial management, advise and support for enhanced service 1. Administration <i>Responsible for the political, financial and administrative management of the Department.</i> 2. Sustainable Resource Management <i>Provides professional advice and support on Provincial and Local Government's Fiscal Policy issues, Infrastructure Co-ordination, Budget and Expenditure management as well as on Municipal Finance Management issues to the Executive Council, provincial departments, Public entities as well as delegated municipalities.</i> 3. Assets and Liabilities Management <i>Provides policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnerships (PPP), liabilities management and Supply Chain management to all provincial departments and municipalities.</i> 4. Financial Governance <i>Facilitates, monitor, support and provide professional advice to ensure financial and non-financial compliance and to enable enhanced service delivery in the Province. It furthermore promotes accountability through substantive reflection of financial and non-financial activities.</i>	236 397 85 411 34 293 29 512 87 181	232 397 83 411 34 293 29 512 85 181	- - - -	4 000 2 000 - - 2 000

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Vote	R'000	2009/10 Main Appropriation	Current Payments	Transfers and Subsidies	Payments for Capital Assets
4	Local Government	414 775	317 875	5 900	91 000
	Mission: To provide provincial integrated support and monitoring framework for sustainable local government and traditional leadership towards a better life for all				
	1. Administration <i>Provides overall administrative support and management to the Local Governance, Traditional Institution and Development & Planning Programmes in accordance with the applicable Acts and policies of the department.</i>	123 893	113 893	-	10 000
	2. Local Governance <i>Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.</i> of which Community Development Workers	141 944	121 944	-	20 000
	3. Development and Planning <i>Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.</i> of which Construction of Disaster Management Centre	93 092	32 092	-	61 000
	4. Traditional Institutional Management <i>Render effective and efficient support to traditional leadership institutions</i> of which Remuneration and Operational costs for Izinduna	55 846	49 946	5 900	-
			5 746		81 067
			5 525		
5	Agriculture and Land Administration	799 635	530 058	111 200	158 377
	Mission: To contribute to poverty eradication and a better life of the people of the Province				
	1. Administration <i>Provides strategic leadership and governance issues enabling the Department to execute its mandate within the framework set by the government and to ensure accountability</i>	92 286	85 598	3 600	3 088
	2. Sustainable Resource Management <i>Provides agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management.</i> of which Land Care	58 604	34 635	23 769	200
	3. Farmer Support and Development <i>Provides agriculture extension support and advice; knowledge and technology transfer mainly to the farmers that were denied opportunities in the previous dispensation. It also plays a vital role in support to beneficiaries of land and agrarian farms.</i> of which Comprehensive Agricultural Support programme Masibuyele Emasimini Infrastructure Grant to Provinces	388 142	169 353	83 831	134 958
	4. Veterinary Services <i>Deals with animal health, veterinary public health laboratory diagnostic services, clinical services and export certification.</i>	81 868	76 900	-	4 968
	5. Technology, Research And Development <i>Responsible for research, information services and infrastructure support.</i> of which Infrastructure Grant to Provinces	36 348	31 554		4 794
	6. Agricultural Economics <i>Deals with economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.</i>	14 728	14 642	-	86
	7. Structured Agricultural Training <i>Provides agricultural training at the HET and FET levels. Training is offered at the Lowveld Agricultural College based in Nelspruit. The college focuses more on the HET programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province with farmers along commodity basis.</i> of which Infrastructure Grant to Provinces	41 103	32 082		9 021
	8. Planning, Impact, Pollution and Waste Management. <i>Enhances the quality and safety of the environment.</i>	19 111	18 589	-	522
	9. Environmental Development <i>Promotes and manage conservation as well as sustainable use of bio-diversity and natural resources.</i>	45 721	45 500		221
	10. Land Administration <i>Deals with land use administration and development. Its focus areas are in the tenure upgrading, town planning, land reform facilitation, and land use</i> of which Infrastructure Grant to Provinces	21 724	21 205		519
			12 688		92 816
			6 000		34 000
			3 344	27 021	
					9 021
			6 156		

**2009 MTEF MPUMALANGA APPROPRIATION BILL
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6	Economic Development and Planning	490 443	182 206	305 937	2 300
	Mission: To facilitate, implement and coordinate intergrated planning and stimulate sustainable economic development, and to take the leading role in the development of the economy in the province.				
	1 Administration. <i>Provide effective and efficient administrative support service and leadership for the department.</i>	86 653	84 353	-	2 300
	2. Integrated Economic Development <i>Enhance shared economic growth through sustainable enterprises.</i> of which Mpumalanga Economic Growth Agency Business Linkages - Project Kusile	95 766	28 618	67 148	-
			2 000	67 148	
	3. Trade and Industry Development <i>Drive trade, industry development, export promotion and to attract investments. Stimulate sustainable tourism growth and enhance biodiversity conservation.</i> of which Mpumalanga Tourism and Parks Agency Zithabiseni Resort KMIA Industrial Park	235 548	31 594	203 954	-
			3 000	193 654 10 300	
	4. Business Regulation <i>Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.</i> of which Mpumalanga Gambling Board	58 281	23 446	34 835	-
				35 835	
	5. Economic Planning <i>Provide economic development policy and research, knowledge management and impact monitoring and evaluation services</i> of which ICT Strategy	14 195	14 195	-	-
			200		
7	Education	10 073 199	9 193 562	464 577	415 060
	Mission: To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.				
	1. Administration <i>Provide for the overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies</i> of which Systematic evaluation	981 489	943 884	3 120	34 485
			6 120		
	2. Public Ordinary School Education <i>Provide education from Grades 1 to 12 in accordance with the South African Schools Act.</i> of which Textbooks for Grades 10 - 12 - to support the New Curriculum Statement National School Nutrition Programme Education personnel (incentives, and appointment of support staff) Infrastructure Occupation Service Dispensation for Educators Inclusive education (incorporation of learners with disabilities in main stream schools) Teacher Support and Development Quids-Up Programme No-fee schools Scholar transport Learner-Teacher Support Material	8 405 087	7 772 061	261 611	371 415
			10 126 229 534 94 983		60 000
			134 000		16 840
			20 000		59 601
			164 718 179 830	33 169	
	3. Independent School Subsidies <i>Support Independent Schools in accordance with the South African Schools Act.</i>	11 275	-	11 275	-
	4. Public Special School Education <i>Provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.</i> of which Special School funding- appointment of social support staff Strengthening of special schools with respect to physical upgrade and equipment	160 262	122 246	28 856	9 160
			3 780		5 160

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7	Education	10 073 199	9 193 562	464 577	415 060
	Mission: To render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.				
	5. Further Education and Training (FET) <i>Re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning.</i>	222 634	129 297	93 337	-
	of which Mpumalanga Regional Training Trust			23 470	
	6. Adult Basic Education and Training (ABET) <i>Provides Adult Basic Education and Training (ABET) in accordance with the Adult Education Act.</i>	90 451	87 381	3 070	-
	7. Early Childhood Development (ECD) <i>Provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.</i>	96 922	37 922	59 000	-
	of which Early Childhood Development (0-4 years) Expansion of Grade R		61 000	16 000	
	8. Auxiliary and Associated Services <i>Provide the education institutions as a whole with training and support.</i>	105 079	100 771	4 308	-
8	Public Works	476 899	420 781	47 394	8 724
	Mission: To provide, maintain and manage provincial government building infrastructure in an efficient, effective and equitable manner, contribute towards the achievement of a better life for all citizens of Mpumalanga through the Expanded Public Works Programme				
	1. Administration <i>Responsible for the human resource management, human resource development, office auxiliary services, legal, labour, communication, financial management and supply chain management in the department.</i>	69 871	69 263	53	555
	of which Accelerated Capacity Building(Including EDP and other Skills Programmes)		9 500		
	2. Public Works <i>Responsible for the management and facilitation of provision, maintenance and control of infrastructure through its building and property management programme.</i>	377 365	326 902	42 294	8 169
	of which Finalise the development of own and shared Building Maintenance Maintenance of life support and radio communication equipments Implementation of Government-Wide Immovable Asset Management Greening of the Regional offices Devolution of Property rate funds grant		76 499 6 811 3 580 1 100	40 340	8 169
	3. Expanded Public Works Programme (EPWP) <i>Co-ordinates the successful implementation of the EPWP in the Province in order to create 100 000 job opportunities in five years starting from 2004/5.</i>	29 663	24 616	5 047	-
	of which Expanded Public Works Programme incentive grant		5 047		
9	Safety and Security	90 415	87 521	-	2 894
	Mission: To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.				
	1. Administration <i>To conduct the overall management of the department</i>	73 511	70 967	-	2 544
	of which Funding for Impact Assessment		800		
	2. Community Liaison <i>To facilitate, coordinate, promote and support social crime prevention projects</i>	10 085	9 885	-	200
	of which Development of Municipal Safety Plans Funding for Tourism Safety Monitors Community Policing Forums		1 800 4 000 3 200		
	3. Monitoring and Evaluation <i>To safeguard government property by providing, coordinating and supporting other provincial government departments on security matters.</i>	6 819	6 669	-	150

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10	Health	5 429 452	4 668 962	116 960	643 530
	Mission: To provide and promote integrated quality health services in partnership with all stakeholders, to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.				
	1. Administration	274 436	259 263	90	15 083
	<i>Develop administrative support system that would support the effective delivery of health services inclusive of a document and patient record management system</i>				
	<i>of which</i>				
	Funding of vacant posts		1 106		
	Funding of Asset Management Strategy		2 977		
	2. District Health Services	2 762 324	2 617 357	88 447	56 520
	<i>Provision of efficient, effective and accessible health services to the people of Mpumalanga.</i>				
	<i>of which</i>				
	Reduction of Infant and child mortality		32 878		
	Occupation Specific Dispensation for Nurses		59 005		
	Funding of vacant posts		23 232		
	Comprehensive HIV and AIDS grant		172 761	26 565	900
	3. Emergency Medical Services	206 635	177 295	-	29 340
	<i>Render quality emergency medical care service and planned patient transport to all inhabitants of Mpumalanga.</i>				
	<i>of which</i>				
	Funding of vacant posts		1 475		
	4. Provincial Hospital Services	689 566	642 903	27 512	19 151
	<i>Provide level 2 referral services for district hospitals and primary health care facilities.</i>				
	<i>of which</i>				
	TB (XDR and MDR)		8 219		
	Occupation Specific Dispensation for Nurses		16 113		
	Funding of vacant posts		6 269		
	5. Central Hospital Services	586 374	555 521	849	30 004
	<i>Provide level 2 and 3 referral services district hospitals and primary health care</i>				
	<i>of which</i>				
	Occupation Specific Dispensation for Nurses		15 296		
	Funding of vacant posts		4 794		
	National Tertiary Services grant		62 140		19 270
	6. Health Sciences and Training	213 781	211 934	12	1 835
	<i>Equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.</i>				
	<i>of which</i>				
	Health Professions Training and Development grant		71 839		
	7. Health Care Support Services	92 676	74 422	50	18 204
	<i>Improve management and facilitation of pharmaceuticals, warehousing and distribution thereof, the delivery of laundry services, medical orthotic prosthetic and health care technology services.</i>				
	<i>of which</i>				
	Forensic Pathology Services grant		29 833		14 400
	8. Health Facilities Management	603 660	130 267	-	473 393
	<i>Provide for new health facilities, upgrading and maintaining of the existing facilities.</i>				
	<i>of which</i>				
	Hospital Revitalisation grant		35 353		269 088
11	Roads and Transport	2 138 946	1 479 127	4 815	655 004
	Mission: To provide the public with safe, accessible and affordable transport system through well managed roads infrastructure, traffic and public transport in order to enable economic and social development.				
	1. Administration	285 906	280 326	700	4 880
	<i>Conduct overall management and administrative support of the Department.</i>				
	<i>of which</i>				
	Capacity Building through internship, Learnership and Bursaries		7 779		
	2. Roads Infrastructure	1 089 016	508 973	4 015	576 028
	<i>Provide and maintain the provincial road network.</i>				
	<i>of which</i>				
	Improved road infrastructure		160 943		62 272
	Creation of 5 000 job opportunities through Expanded Public Works Programme and Siyatentela projects		20 000		92 100
	Reconstruction and upgrading of 156 kms				127 620
	Construction and maintenance of Identified Tourism Roads				18 480
	Design and Construction of roads in the Coal Haulage Network Grid		6 887		80 000
	Upgrading of roads identified for 2010 FIFA World Cup				265 540
	3. Public and Freight Transport	515 368	451 389	100	63 879
	<i>Promote accessibility of Public Transport, through integrated transport planning. To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations. To regulate public transport operations within the province.</i>				
	<i>of which</i>				
	Integrated Transport Infrastructure (IRMA and Multi Modal projects)				60 469
	Non Motorised Transport		5 500		
	Subsidisation of new routes		15 000		
	Public Transport Operations grant		370 650		
	4. Traffic Management	248 656	238 439	-	10 217
	<i>Maintain law and order on the roads and to provide traffic policing.</i>				
	<i>of which</i>				
	Decrease of fatalities within the province		28 779		5 429
	Reduction in fraud and corruption				17 650
	Implementation of Road Safety Programmes		18 050		

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12	Culture, Sport and Recreation Mission: To stimulate and develop culture and sporting capacities of people.	278 696	225 442	9 080	44 174
	1. Administration <i>Provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the Public Service Act and other legislation and policies.</i>	91 184	88 284	400	2 500
	2. Cultural Affairs <i>Assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.</i> of which Macfest Archives Building Ray Phiri Institute Individual Artist and Athletes National celebrated days	48 745	43 311 3 005 500 10 500	2 360 1 000	3 074 20 000
	3. Library and Archive Services <i>Promote public libraries and archives in the province.</i>	90 608	47 658	4 350	38 600
	4. Sport and Recreation <i>Develop and enhance the sporting capabilities of the people of Mpumalanga.</i>	48 159	46 189	1 970	-
13	Social Development Mission: 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.	792 343	408 986	295 574	87 783
	1. Administration <i>Captures the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District</i> of which Developing monitoring and evaluation capacity for welfare services Infrastructure (offices and accomodation)	196 512	112 624 1 334	17 635 602	66 253 150 56 994
	2. Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> of which Children in Children's Homes Early Childhood Development Implementing of Occupation Specific Dispensation for welfare professionals Children in Conflict with the Law	450 405	191 278 17 251 4 079	243 150 27 808 97 600	15 977
	3. Research and Development <i>Provides sustainable development programmes which facilitates empowerment of communities as well as information towards the implementation of national population policy.</i> of which Masupatsela Youth Programme National Youth Service Volunteerism Management Programme War Room Anti-Poverty Programme	145 426	105 084 4 739 4 494 200 5 963	34 789 4 370	5 553 200 500
14	Housing Mission: To provide provincial human settlements and a better life for all.	968 727	140 160	813 297	15 270
	1. Administration <i>Ensure the development of capacity of staff to provide effective and efficient services in the Department of Housing.</i>	73 410	70 140	-	3 270
	2. Housing Needs, Research and Planning <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements.</i>	34 929	22 929	-	12 000
	3. Housing Development, Implementation and Targets <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements</i> of which Building houses in terms of the Breaking New Ground Strategy	807 055	47 091	759 964 629 210	-
	4. Housing Properties Maintenance <i>Provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements</i>	53 333		53 333	
	SUBTOTAL	22 545 454	18 212 593	2 187 428	2 145 433
	UNALLOCATED FUNDS (OSD* FOR DOCTORS AND OTHER HEALTH PROFESSIONALS)	41 097	41 097		
	TOTAL	22 586 551	18 253 690	2 187 428	2 145 433

* Occupation Specific Dispensation