

MPUMALANGA PROVINCE



MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2017

(As introduced in the Mpumalanga 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 2017/18 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that fund, when it is provided for in the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, 2017 (Act No. 1 of 2017), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2017/18 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, 2017 (Act No. 1 of 2017), 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 2017/18 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, 1999 (Act No. 1 of 1999) and the Division of Revenue Act, 2017 (Act No. 3 of 2017).

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 appropriated, 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 to this Act 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 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, 2017

| 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: Provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, intergrated planning, co-ordination of Government programmes and institutional development.</i> | 16 881 | (70) | 8 988 | - | (2 057) | 9 950 | 70 |
| | 1. Administration | 17 006 | - | 6 974 | - | 12 | 9 950 | 70 |
| | 2. Institutional Development | (3 955) | (1 970) | 84 | - | (2 069) | - | - |
| | 3. Policy and Governance | 3 830 | 1 900 | 1 930 | - | - | - | - |
| 2 | Provincial Legislature <i>Aim: To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhanced public education and participation, and law-making, and to ensure improved service delivery by adhering to the Batho Pele principles, supported by administrative excellence and good governance.</i> | 16 302 | (5 500) | 14 802 | - | - | 7 000 | - |
| | 1. Administration | 7 800 | (4 700) | 5 500 | - | - | 7 000 | - |
| | 2. Parliamentary Business | 8 502 | (800) | 9 302 | - | - | - | - |
| 3 | Provincial Treasury <i>Aim: The equitable allocation and optimal utilization 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 use of financial resources.</i> | - | (6 044) | 4 542 | - | 225 | 1 277 | - |
| | 1. Administration | (6 292) | (2 207) | (2 445) | - | 14 | (1 654) | - |
| | 2. Sustainable Resources Management | - | (1 960) | 1 761 | - | 199 | - | - |
| | 3. Assets and Liabilities Management | 7 152 | (1 848) | 6 057 | - | 12 | 2 931 | - |
| | 4. Financial Governance | (860) | (29) | (831) | - | - | - | - |
| 4 | Co-Operative Governance and Traditional Affairs <i>Aim: To co-ordinate, support, monitor and strengthen an integrated Co-operative Governance system.</i> | 5 000 | - | 5 000 | - | (6 200) | 6 200 | - |
| | 1. Administration | (600) | - | (600) | - | - | - | - |
| | 2. Local Governance | 5 000 | - | 5 000 | - | - | - | - |
| | 3. Development and Planning | 1 919 | - | (81) | - | (6 200) | 8 200 | - |
| | 4. Traditional Institutional Management | (2 000) | - | - | - | - | (2 000) | - |
| | 5. The House of Traditional Leaders | 681 | - | 681 | - | - | - | - |

| Vote | | Total | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|----------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of employees | Goods and services | Other | | | |
| 5 | Agriculture, Rural Development, Land and Environmental Affairs <i>Aim: To facilitate an integrated, comprehensive, sustainable social and agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.</i> | 19 000 | (18 942) | 222 738 | - | (228 802) | 44 006 | - |
| | 1. Administration | 42 688 | 15 195 | 25 828 | - | - | 1 665 | - |
| | 2. Sustainable Resource Management | (13 870) | (12 320) | 10 014 | - | (11 934) | 370 | - |
| | 3. Farmer Support and Development | 1 337 | (17 995) | 190 059 | - | (216 868) | 46 141 | - |
| | 4. Veterinary Services | (2 200) | (1 200) | (1 100) | - | - | 100 | - |
| | 5. Research and Technology Development Services | (5 000) | (3 872) | (1 178) | - | - | 50 | - |
| | 6. Agricultural Economics Services | 3 300 | 3 300 | (70) | - | - | 70 | - |
| | 7. Structured Agricultural Education and Training | (6 200) | (1 000) | (2 900) | - | - | (2 300) | - |
| | 8. Rural Development Coordination | 2 000 | 3 700 | (1 700) | - | - | - | - |
| | 9. Environmental Affairs | (3 055) | (4 750) | 3 785 | - | - | (2 090) | - |
| 6 | Economic Development and Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i> | - | - | (29 037) | - | (277 963) | 307 000 | - |
| | 1. Administration | 1 310 | (100) | 1 410 | - | - | - | - |
| | 2. Integrated Economic Development | 9 150 | - | (4 850) | - | (293 000) | 307 000 | - |
| | 3. Trade and Sector Development | (8 687) | 50 | (8 737) | - | - | - | - |
| | 4. Business Regulation and Governance | - | - | - | - | - | - | - |
| | 5. Economic Planning | (1 000) | - | (1 000) | - | - | - | - |
| | 6. Tourism | (773) | 50 | (15 860) | - | 15 037 | - | - |
| 7 | Education <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> | 264 336 | (33 231) | 299 364 | - | 149 197 | (150 994) | - |
| | 1. Administration | (19 496) | (33 000) | (2 069) | - | 13 648 | 1 925 | - |
| | 2. Public Ordinary Schools Education <i>Of which</i> | 269 905 | (23 000) | 201 243 | - | 82 162 | 9 500 | - |
| | <i>National School Nutrition Programme Grant</i> | | - | 9 531 | - | 456 | - | - |
| | <i>Maths, Science and Technology Grant</i> | | - | 263 | - | - | - | - |
| | 3. Independent Schools Subsidies | - | - | - | - | - | - | - |
| | 4. Public Special Schools Education | (3 912) | (7 015) | 158 | - | 88 | 2 857 | - |
| | 5. Early Childhood Development | 47 000 | 33 000 | 14 570 | - | (570) | - | - |
| | 6. Infrastructure Development | (80 000) | (7 216) | 88 177 | - | 4 235 | (165 196) | - |
| | 7. Examination and Education Related Services <i>Of which</i> | 50 839 | 4 000 | (2 715) | - | 49 634 | (80) | - |
| | <i>HIV and Aids (Life Skills Education) Grant</i> | | - | 196 | - | - | - | - |

| Vote | | Total | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of employees | Goods and services | Other | | | |
| 8 | Public Works, Roads and Transport <i>Aim: To effectively and efficiently implement all mandates relating to assets and property management, transport operations, roads and building infrastructure to the benefit of all end-users.</i> | 11 388 | - | 75 132 | - | 488 | (64 232) | - |
| | 1. Administration | (44 460) | (30 000) | (14 424) | - | - | (36) | - |
| | 2. Public Works Infrastructure | 11 388 | - | (4 164) | - | 56 | 15 496 | - |
| | 3. Transport Infrastructure | 5 468 | (4 032) | 78 160 | - | 68 | (68 728) | - |
| | 4. Transport Operations | 36 992 | 32 032 | 15 263 | - | 361 | (10 664) | - |
| | 5. Community Based Programmes | 2 000 | 2 000 | 297 | - | 3 | (300) | - |
| 9 | Community Safety, Security and Liaison <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province</i> | 25 623 | (6 015) | 23 115 | - | - | 8 523 | - |
| | 1. Administration | 4 265 | 1 000 | 3 215 | - | 50 | - | - |
| | 2. Civilian Oversight | (3 215) | (3 215) | - | - | - | - | - |
| | 3. Transport Regulation | 13 102 | (2 500) | 9 200 | - | (50) | 6 452 | - |
| | 4. Security Management | 11 471 | (1 300) | 10 700 | - | - | 2 071 | - |
| 10 | Health <i>Aim: 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.</i> | 25 016 | (46 497) | 406 818 | - | (19 720) | (315 585) | - |
| | 1. Administration | 10 790 | (13 192) | 3 992 | - | 13 246 | 6 744 | - |
| | 2. District Health Services | 239 470 | 21 943 | 235 971 | - | (30 191) | 11 747 | - |
| | <i>Of which</i> | | | | | | | |
| | <i>Comprehensive HIV, AIDS and TB Grant</i> | | - | 8 032 | - | - | - | - |
| | <i>National Health Insurance Grant</i> | | - | 699 | - | - | - | - |
| | 3. Emergency Medical Services | 14 754 | 1 903 | 1 869 | - | - | 10 982 | - |
| | 4. Provincial Hospital Services | (3 641) | (5 129) | 3 630 | - | - | (2 142) | - |
| | 5. Central Hospital Services | 11 046 | (8 533) | 3 582 | - | (200) | 16 197 | - |
| | <i>Of which</i> | | | | | | | |
| | <i>National Tertiary Services Grant</i> | | - | - | - | - | 6 652 | - |
| | 6. Health Sciences and Training | (14 259) | (28 652) | 4 845 | - | (2 675) | 12 223 | - |
| | 7. Health Care Support Services | 42 677 | 1 029 | 7 988 | - | - | 33 660 | - |
| | 8. Health Facilities Management | (275 821) | (15 866) | 144 941 | - | 100 | (404 996) | - |
| | <i>Of which</i> | | | | | | | |
| | <i>Health Facility Revitalisation Grant</i> | | - | - | - | - | 370 | - |
| | <i>Expanded Public Works Programme Integrated Grant for Provinces</i> | | - | 1 653 | - | - | - | - |

| Vote | | Total | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|---|-----------------|---------------------------|--------------------|-----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of employees | Goods and services | Other | | | |
| 11 | Culture, Sport and Recreation <i>Aim: To promote social cohesion and nation building through culture, sports and information service to the people of Mpumalanga Province.</i> | (59 165) | (7 880) | 6 537 | 20 | 491 | (58 333) | - |
| | 1. Administration | (1 595) | 1 635 | (3 880) | - | - | 650 | - |
| | 2. Cultural Affairs | (39 100) | (7 015) | 8 357 | - | 500 | (40 942) | - |
| | 3. Library and Archives Services <i>Of which Community Library Services Grant</i> | 7 716 | (2 100) | 1 524 | 20 | 1 527 | 6 745 | - |
| | | | - | 471 | - | - | 6 745 | - |
| | 4. Sports and Recreation | (26 186) | (400) | 536 | - | (1 536) | (24 786) | - |
| 12 | Social Development <i>Aim: To provide equitable, intergrated and quality Social Development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga Province.</i> | 53 429 | (5 881) | (4 170) | - | 9 544 | 53 936 | - |
| | 1. Administration | 2 500 | (2 600) | 4 792 | - | - | 308 | - |
| | 2. Social Welfare Services | (1 519) | (3 000) | (10 314) | - | 10 244 | 1 551 | - |
| | 3. Children and Families | 17 139 | (3 281) | 674 | - | - | 19 746 | - |
| | 4. Restorative Services | 35 309 | 3 000 | (22) | - | - | 32 331 | - |
| | 5. Development and Research | - | - | 700 | - | (700) | - | - |
| 13 | Human Settlements <i>Aim: Provision of Integrated Sustainable Human Settlements and Improve quality livelihoods.</i> | 93 906 | 6 696 | 229 | - | 90 956 | (3 999) | 24 |
| | 1. Administration | 2 026 | 3 263 | 183 | - | 55 | (1 499) | 24 |
| | 2. Housing Needs, Research and Planning | 1 665 | 1 584 | - | - | 81 | - | - |
| | 3. Housing Development | 93 906 | 1 849 | 46 | - | 94 511 | (2 500) | - |
| | 4. Housing Asset Management | (3 691) | - | - | - | (3 691) | - | - |
| Total 2017/18 adjustment to departmental baseline | | 471 716 | (123 364) | 1 034 058 | 20 | (283 841) | (155 251) | 94 |