

MPUMALANGA PROVINCE



MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2015

(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 2015/16 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that fund, when its is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Legislature;

WHEREAS the Mpumalanga Appropriation Act, 2015 (Act No. 1 of 2015), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2015/16 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 meaning ascribed to a word or expression in section 1 of the Mpumalanga Appropriation Act, 2015 (Act No. 1 of 2015), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear 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 2015 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, 2015 (Act No. 1 of 2015)

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 by or in terms of an Act of 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, 2015

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 direction and support evidence based decision making through research, monitoring and evaluation, integrated planning, coordination of government programmes and institutional development.</i>	29 876	2 247	33 414	-	6 168	(11 953)	-
	1. Administration	24 586	400	32 616	-	800	(9 230)	-
	2. Institutional Development	(5 757)	800	(10 290)	-	3 643	90	-
	3. Policy and Governance	11 047	1 047	11 088	-	1 725	(2 813)	-
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, and law making to ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance.</i>	25 242	(6 171)	(4 421)	-	7 249	28 585	-
	1. Administration	13 569	(4 231)	2 800	-	-	15 000	-
	2. Parliamentary Business	11 673	(1 940)	(7 221)	-	7 249	13 585	-
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 advise and support to departments, public entities and municipalities, efficient financial management and fiscal discipline and effective monitoring of resources utilization.</i>	(9 307)	(187)	(9 296)	-	(165)	341	-
	1. Administration	4 261	1 194	1 435	-	(202)	1 834	-
	2. Sustainable Resources Management	(10 919)	1 985	(12 884)	-	33	(53)	-
	3. Asset And Liabilities Management	707	(2 683)	386	-	4	3 000	-
	4. Financial Governance	(3 356)	(683)	1 767	-	-	(4 440)	-
4	Co-Operative Governance And Traditional Affairs <i>Aim: To coordinate, support, monitor and strengthen an integrated cooperative governance system</i>	32 394	-	(521)	-	(600)	33 166	349
	1. Administration	(552)	(659)	(252)	-	(640)	650	349
	2. Local Governance	240	5 456	(216)	-	-	(5 000)	-
	3. Development and Planning	(13 134)	(4 797)	147	-	(8 500)	16	-
	4. Traditional Institutional Management	45 840	-	(200)	-	8 540	37 500	-
	5. The House of Traditional Leaders	-	-	-	-	-	-	-
5	Agriculture, Rural Development, Land And Environmental Affairs <i>Aim: To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development, land and environment.</i>	(16 000)	(29 103)	18 887	-	(1 440)	(4 344)	-
	1. Administration	5 804	(3 000)	7 854	-	150	800	-
	2. Sustainable Resource Management	34 637	(1 000)	1 700	-	33 937	-	-
	3. Farmer Support and Development	(51 301)	(4 052)	(2 795)	-	(46 534)	2 080	-
	4. Veterinary Services	(4 226)	(2 000)	1 388	-	1 000	(4 614)	-
	5. Research and Technology Development Services	(5 890)	(500)	(344)	-	7	(5 053)	-
	6. Agricultural Economics Services	10 713	(2 350)	11 365	-	-	1 698	-
	7. Structured Agricultural Education and Training	(17 210)	(13 201)	(4 009)	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
8. Rural Development Coordination	9 750	(1 000)	602	–	10 000	148	–
9. Environmental Affairs	1 723	(2 000)	3 126	–	–	597	–
6	56 450	3 268	4 382	–	53 800	–	(5 000)
Economic Development And Tourism <i>Aim: Drive economic growth that creates decent employment and promote sustainable development through partnerships.</i>							
1. Administration	(5 000)	(1 600)	1 800	–	–	(200)	(5 000)
2. Integrated Economic Development <i>Of which Mpumalanga Economic Growth Agency</i>	49 993	–	2 993	–	48 000	(1 000)	–
		–	–	–	48 000	–	–
3. Trade and Sector Development	4 550	–	(250)	–	4 800	–	–
4. Business Regulation and Governance	1 600	1 600	(1 300)	–	–	1 300	–
5. Economic Planning	4 307	3 268	1 039	–	–	–	–
6. Environmental Services	–	–	–	–	–	–	–
7. Tourism <i>Of which Mpumalanga Tourism and Parks Board</i>	1 000	–	100	–	1 000	(100)	–
		–	–	–	1 000	–	–
7	306 788	135 855	197 656	–	(87 378)	60 655	–
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>							
1. Administration	(23 726)	9 200	(27 967)	–	(700)	(4 259)	–
2. Public Ordinary Schools Education <i>Of which National School Nutrition Programme Grant Maths, Science and Technology Grant</i>	180 064	131 155	146 021	–	(82 748)	(14 364)	–
		–	10 978	–	–	147	–
		–	–	–	–	3 308	–
3. Independent Schools Subsidies	–	–	–	–	–	–	–
4. Public Special Schools Education	6 000	6 000	–	–	–	–	–
5. Early Childhood Development	(29 000)	(21 000)	1 855	–	(9 855)	–	–
6. Infrastructure Development	157 000	–	78 872	–	–	78 128	–
7. Examination and Education Related Services	16 450	10 500	(1 125)	–	5 925	1 150	–
8	42 004	24 004	111 371	–	–	(93 371)	–
Public Works, Roads And Transport <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>							
1. Administration	1 362	1 362	–	–	–	–	–
2. Public Works Infrastructure	1 892	1 892	(4 218)	–	–	4 218	–
3. Transport Infrastructure	33 334	15 334	124 749	–	–	(106 749)	–
4. Transport Operations	5 416	5 416	(10 190)	–	–	10 190	–
5. Community Based Programmes	–	–	1 030	–	–	(1 030)	–
9	208 946	15 000	41 662	–	–	152 284	–
Community Safety, Security And Liaison <i>Aim: To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.</i>							
1. Administration	(438)	(700)	(560)	–	(34)	856	–
2. Civilian Oversight	(52)	(2 756)	2 193	–	4	507	–
3. Transport Regulation	173 716	19 856	3 038	–	–	150 822	–
4. Security Management	35 720	(1 400)	36 991	–	30	99	–

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of employees	Goods and services	Other			
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>	168 093	(28 444)	(59 541)	-	206 125	49 953	-
1. Administration	14 646	(976)	5 606	-	4 542	5 474	-
2. District Health Services	34 528	(57 620)	(40 133)	-	152 032	(19 751)	-
3. Emergency Medical Services	(13 160)	(3 060)	(2 186)	-	-	(7 914)	-
4. Provincial Hospital Services	28 842	(5 935)	19 662	-	17 451	(2 336)	-
5. Central Hospital Services	12 954	(857)	15 344	-	-	(1 533)	-
6. Health Sciences and Training	54 792	30 622	(3 907)	-	32 100	(4 023)	-
7. Health Care Support Services	(1 235)	(565)	(2 183)	-	-	1 513	-
8. Health Facilities Management <i>Of which Hospital Facility Revitalisation Grant</i>	36 726	9 947	(51 744)	-	-	78 523	-
		-	316	-	-	71 677	-
11 Culture, Sport And Recreation <i>Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga</i>	2 431	(2 050)	17 166	-	1 800	(14 485)	-
1. Administration	-	600	(900)	-	300	-	-
2. Cultural Affairs	(11 000)	(150)	(1 350)	-	1 500	(11 000)	-
3. Library and Archives Services <i>Of which Community Library Services Grant</i>	12 404	(1 350)	17 739	-	-	(3 985)	-
	-	-	11 389	-	-	1 015	-
4. Sports and Recreation <i>Of which Mass Participation and Sport Development Grant</i>	1 027	(1 150)	1 677	-	-	500	-
	-	-	1 027	-	-	-	-
12 Social Development <i>Aim: To provide equitable, intergrated and quality sustainable social development services in partnership will all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.</i>	1 500	-	3 197	-	(12 697)	11 000	-
1. Administration	-	-	(500)	-	500	-	-
2. Social Welfare Services	3 542	-	4 868	-	(2 826)	1 500	-
3. Children and Families	(500)	-	-	-	(10 000)	9 500	-
4. Restorative Services	(1 542)	-	(571)	-	(971)	-	-
5. Development and Research	-	-	(600)	-	600	-	-
13 Human Settlements <i>Aim: To coordinate and facilitate the creation of integrated sustainable Human Settlements</i>	140 708	9 889	(2 811)	-	242 867	(109 237)	-
1. Administration	3 707	1 707	1 887	-	113	-	-
2. Housing Needs, Planning and Research	(3 000)	-	(3 686)	-	34	652	-
3. Housing Development <i>Of which Human Settlements Development Grant</i>	140 001	8 182	(1 012)	-	242 720	(109 889)	-
	-	-	-	-	70 380	-	-
4. Housing Asset Management	-	-	-	-	-	-	-
Total 2015/16 adjustment to departmental baseline	989 125	124 308	351 145	-	415 729	102 594	(4 651)
	-						
	-						
	-						
Total 2015/16 Provincial Fiscal Framework	989 125						