



MPUMALANGA ADJUSTMENT APPROPRIATION ACT, 2008

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

(MEC FOR FINANCE)

MPUMALANGA ADJUSTMENT APPROPRIATION ACT, 2008

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province in respect of the financial year ending 31 March 2009 and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 No.1 of 1999), read with section 31, 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, 1999, 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, and 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, 1999.

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

Appropriation of adjusted amount of money for the requirements of the Province

2. (1) Adjusted appropriations by the Mpumalanga Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2008/09 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are as set out in the Schedule.

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act, 1999.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any other 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 Adjustment Appropriation Act, 2008.

2008 MPUMALANGA ADJUSTMENTS APPROPRIATION BILL
SCHEDULE
(As charge to the Provincial Revenue Fund)

Vote		Adjusted Budget	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
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	211 776	207 136	-	4 640
	1 Administration	80 277	77 982	-	2 295
	2 Institutional Development	79 714	78 512	-	1 202
	3 Policy and Governance	51 785	50 642	-	1 143
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.	136 761	107 633	23 705	5 423
	1 Administration	49 126	43 803	-	5 323
	2 Facilities for Members and Political Parties	53 123	29 418	23 705	-
	3 Parliamentary Services	34 512	34 412	-	100
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 delivery	439 845	387 573	48 000	4 272
	1 Administration	72 428	70 428	-	2 000
	2 Sustainable Resource Management	249 758	201 758	48 000	-
	3 Assets and Liabilities Management	21 459	21 319	-	140
	4 Financial Governance	96 200	94 068	-	2 132
4	Local Government Mission To provide provincial integrated support and monitoring framework for sustainable local government and traditional leadership towards a better life for all	331 929	259 120	4 600	68 209
	1 Administration	53 161	50 089	-	3 072
	2 Local Governance of which <i>Mbombela intervention - Section 139 of Constitution of the Republic of South Africa</i>	88 959	88 376	-	583
	3 Development and Planning of which <i>Water for All - VIP Suction</i> <i>Mbombela Fire fighting Equipment</i>	151 062	86 508	-	64 554
	4 Traditional Institutional Management of which <i>Election bill of Traditional Councils</i>	38 747	34 147	4 600	-
			5 300		

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Vote		Adjusted Budget	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	Agriculture and Land Administration	777 813	528 581	132 100	117 132
	<i>Mission</i> To contribute to poverty eradication and a better life of the people of the Province				
	1 Administration	84 758	75 034	3 550	6 174
	2 Sustainable Resource Management	51 428	34 788	14 407	2 233
	3 Farmer Support and Development	343 091	153 753	108 330	81 008
	<i>Of which</i>				
	<i>Conditional Grant</i>				
	<i>Food Security Grant</i>		7 533		
	4 Veterinary Services	77 114	69 143		7 971
	5 Technical Research & Development	33 032	31 468		1 564
	6 Agricultural Economics	42 362	36 523	5 757	82
	7 Structured Agricultural Training	38 513	32 113		6 400
	8 Planning, Impact, Pollution and Waste Management	47 426	37 481	56	9 889
	9 Environmental Education	43 322	42 143		1 179
	10 Land Administration	16 767	16 135		632
6	Economic Development and Planning	441 654	136 157	300 372	6 126
	<i>Mission</i> To facilitate, implement and coordinate integrated planning and stimulate sustainable economic development, and to take the leading role in the development of the economy in the province.				
	1 Administration	66 179	62 454	-	3 725
	2 Integrated Economic Development	89 392	24 942	63 950	500
	3 Trade and Industry Development	229 538	18 322	210 916	300
	4 Business Regulation	43 129	17 323	25 506	300
	5 Economic Planning	13 416	13 116	-	309
7	Education	9 367 058	8 498 960	400 386	467 722
	<i>Mission</i> 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	1 043 858	1 002 769	2 971	38 128
	2 Public Ordinary School Education	7 815 918	7 014 170	206 174	395 574
	<i>of which</i>				
	<i>Occupation Specific Dispensation for Educators</i>		167 000		
	<i>Improvement of Conditions of Service</i>		151 497		
	<i>Intentionary adjustment for Learner and Teacher Support Material</i>		7 460		
	<i>Conditional Grant</i>				
	<i>National School Nutrition Programme</i>		29 884		
	<i>Education Disaster Management Grant in Bushbuckridge area</i>				5 306
	3 Independent School Subsidies	12 500	-	12 500	-
	4 Public Special School Education	158 051	106 453	27 578	24 020
	5 Further Education and Training (FET)	215 940	119 993	95 947	-
	6 Adult Basic Education and Training (ABET)	100 598	100 346	252	-
	7 Early Childhood Development (ECD)	91 551	40 585	50 966	-
	8 Auxiliary and Associated Services	118 632	114 634	3 998	-

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Vote		Adjusted Budget R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
8	Public Works	494 793	424 833	37 826	32 134
	<i>Mission</i> 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	57 525	56 680	50	795
	2 Public Works	385 323	316 593	37 776	30 954
	<i>of which</i>				
	<i>Acquisition of additional provincial properties</i>				15 000
	3 Expanded Public Works Programme (EPWP)	51 945	51 560	-	385
	<i>of which</i>				
	<i>Advancement of EPWP and National Youth Service activities</i>		28 631		
9	Safety and Security	68 132	66 300	232	1 600
	<i>Mission</i> To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.				
	1 Administration	56 867	55 035	232	1 600
	2 Community Liaison	7 072	7 072	-	-
	3 Monitoring and Evaluation	4 193	4 193	-	-
10	Health	4 655 979	4 026 691	93 311	536 977
	<i>Mission</i> 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	215 707	209 420	85	6 202
	2 District Health Services	2 413 706	2 292 396	66 925	54 385
	<i>of which</i>				
	<i>Occupation Specific Dispensation for Nurses</i>		60 061		
	<i>Medical goods & services</i>		31 023		
	<i>New Vaccines</i>		3 143		
	3 Emergency Medical Services	175 759	146 859	-	28 900
	4 Provincial Hospital Services	623 890	577 350	25 865	20 675
	<i>of which</i>				
	<i>Occupation Specific Dispensation for Nurses</i>		19 904		
	<i>Medical goods & services</i>		8 077		
	<i>New Vaccines</i>		258		
	5 Central Hospital Services	612 055	588 794	424	22 837
	<i>of which</i>				
	<i>Occupation Specific Dispensation for Nurses</i>		14 293		
	<i>Medical goods & services</i>		30 900		
	<i>New Vaccines</i>		708		
	6 Health Sciences and Training	123 683	122 231	12	1 440
	<i>of which</i>				
	<i>Occupation Specific Dispensation for Nurses</i>		9 742		
	7 Health Care Support Services	100 619	62 116	-	38 503
	8 Health Facilities Management	390 560	27 525	-	363 035

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11	Roads and Transport 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.	1 703 355	844 251	4 356	854 748
	1 Administration	233 193	227 624	173	5 396
	2 Roads Infrastructure	1 124 033	375 935	4 143	743 955
	Of which				25 011
	Maintenance of access roads and worst streets				15 000
	N4 Bypass road - P165/1				69 630
	Conditional Grant				
	Infrastructure Grant to Provinces - Contract price adjustment				
	3 Public Transport	109 934	68 165	40	41 729
	4 Traffic Management	236 195	172 527	-	63 668
	Of which				4 399
	Conditional Grant				
	Overload Control Grant				
12	Culture, Sports and Recreation Mission To stimulate and develop culture and sporting capacities of people.	239 620	184 635	8 814	46 171
	1 Administration	60 607	57 407	400	2 800
	2 Cultural Affairs	51 305	41 462	3 556	6 287
	3 Library and Archive Services	74 105	34 394	3 208	36 503
	4 Sport and Recreation	53 603	51 372	1 650	581
13	Social Development Mission To provide equitable, integrated and quality sustainable social development services with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.	658 732	349 027	263 079	46 626
	1 Administration	142 066	112 764	20 908	8 394
	2 Social Welfare Services	387 686	153 195	201 820	32 671
	3 Research and Development	128 980	83 068	40 351	5 561
14	Housing Mission To provide provincial human settlements and a better life for all.	868 879	88 570	768 669	11 640
	1 Administration	47 768	44 161	-	3 607
	2 Housing Needs, Research and Planning	21 178	13 145	-	8 033
	3 Housing Development Implementation and Targets	799 933	31 264	768 669	-
	of which				65 000
	Completion of incomplete housing units				35 000
	Bushbuckkage disaster				5 000
	Mpumalanga Housing Finance Company - Project management				
	Conditional Grant				17 459
	Inflationary adjustment				
	SUBTOTAL	20 386 326	16 109 467	2 085 450	2 191 419
	EARMARKED FUNDS	80 000			
	TOTAL	20 466 326			