

MPUMALANGA PROVINCIAL LEGISLATURE



**MPUMALANGA ADJUSTMENTS
APPROPRIATION ACT, 2009**

(As passed by the Mpumalanga Provincial Legislature on 24 November 2009)

[B5 - 2009]

ACT

To appropriate adjustment amounts of money from the Provincial Revenue Fund for the requirements of the Province in respect of the financial year ending 31 March 2010; and to provide for 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

WHEREAS the Mpumalanga Appropriation Act, 2009 (Act No. 2 of 2009), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2009/10 financial year;

AND WHEREAS section 31 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for provincial adjustments to be effected to the amounts of money appropriated 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 the Mpumalanga Appropriation Act, 2009 (Act No. 2 of 2009), or the Public Finance Management Act, has the meaning assigned to it in those Acts.

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Mpumalanga Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2009/10 financial year, to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act.

(2) The spending of appropriations contemplated in subsection (1) 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 division within a vote that are listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, and may not be used for any other purpose, unless an Act of Legislature amends or changes the purpose for which it was allocated.

Conditional Expenditure

4. Conditional expenditure allocated to Votes and as listed specifically and exclusively in Schedule 2 must be utilised subject to the conditions imposed by the Minister.

Utilisation of saving

5. Notwithstanding section 43(4) of the Public Finance Management Act, the Provincial Treasury may approve the utilisation of a saving in –
 - (a) an amount appropriated for transfer to another institution or to an organisation or body outside of government; or
 - (b) an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure.

Establishment of Provincial Departments

6. (1) The votes listed in Column 2 of Schedule 1 contain the allocations for the then Departments listed in column 1 of Schedule 1.
(2) Appropriation for and expenditure by Votes that have since merged is for the account of the newly created vote.

Short title

7. This Act is called the Mpumalanga Adjustments Appropriation Act, 2009.

Schedule 1	
Column 1 (OLD)	Column 2 (NEW)
MAIN APPROPRIATION	ADJUSTMENTS APPROPRIATION
1. Vote 4 (Local Government)	Vote 4 (Co-operative Governance and Traditional Affairs)
2. Vote 5 (Agriculture and Land Administration)	Vote 5 (Agriculture, Rural Development and Land Administration)
3. Vote 6 (Economic Development and Planning)	Vote 6 (Economic Development, Environment and Tourism)
4. Vote 8 (Public Works)	Vote 8 (Public Works, Roads and Transport)
5. Vote 9 (Safety and Security)	Vote 9 (Safety, Security and Liaison)
6. Vote 11 (Roads and Transport)	Vote 8 (Public Works, Roads and Transport)
7. Vote 14 (Housing)	Vote 14 (Human Settlements)

SCHEDULE 2					
Vote		Nett Adjusted Amount	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	Office of the Premier <i>Mission The mission of the office of the Premier is to provide strategic leadership through effective co-ordination of government programmes, integrated planning, monitoring and evaluation, and institutional development.</i>	(17 670)	(17 648)	83	(105)
	1. Administration <i>Of which</i> <i>* Commissions of Inquiry</i>	9 485	9 402	83	-
	2. Institutional Development	(7 974)	500	-	-
	3. Policy and Governance	(19 181)	(7 974)	-	-
			(19 076)	-	(105)
2	Provincial Legislature <i>Mission We will 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.</i>	12 944	5 437	-	7 507
	1. Administration	10 944	3 437	-	7 507
	2. Facilities for Members and Political Parties	-	-	-	-
	3 Parliamentary Services	2 000	2 000	-	-
3	Finance <i>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</i>	(15 000)	(15 000)	-	-
	1. Administration	3 439	3 439	-	-
	2. Sustainable Resource Management	5 895	5 895	-	-
	3. Assets and Liabilities Management	(11 800)	(11 800)	-	-
	4. Financial Governance	(12 534)	(12 534)	-	-
4	Co-operative Governance and Traditional Affairs <i>Mission The aim of the department is to facilitate and co ordinate intergovernmental structures and development agencies for sustainable integrated service delivery through participation and traditional system of governance.</i>	8 281	(1 887)	10 500	(332)
	1. Administration	(27 173)	(25 173)	500	(2 500)
	2. Local Governance	(13 101)	6 899	-	(20 000)
	3. Development and Planning	34 957	2 894	10 000	22 063
	4. Traditional Institutional Management	(483)	(483)	-	-
	5. House of Traditional Leaders <i>Of which</i> <i>* House of Traditional Leaders</i>	14 081	13 976	-	105
			4 000	-	-
5	Agriculture, Rural Development and Land Administration <i>Mission To contribute to sustainable development and poverty reduction through: Contributing towards sustainable land development and natural resources management. Building an internationally competitive and sustainable agricultural sector. Contributing to household and provincial food security. Effective leading and co-ordinating provincial rural development</i>	69 005	143 447	48 544	(122 986)
	1. Administration	8 351	6 011	1 020	1 320
	2. Sustainable Resource Management	(21 998)	(2 917)	(19 081)	-
	3. Farmer Support and Development	24 408	91 031	65 583	(132 206)
	4. Veterinary Services	(1 199)	(1 199)	-	-
	5. Technology, Research And Development	(1 680)	(1 680)	-	-
	6. Agricultural Economics <i>Of which</i> <i>* Comprehensive Rural Development Programme</i>	57 058	48 136	1 022	7 900
			43 226	-	-
	7. Structured Agricultural Training	1 928	1 928	-	-
	8. Planning, Impact, Pollution and Waste Management.	300	300	-	-
	9. Environmental Development	825	825	-	-
	10. Land Administration	1 012	1 012	-	-

* Specifically and Exclusively Appropriated

Vote		Nett Adjusted Amount	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	Economic Development, Environment and Tourism <i>Mission Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination.</i>	31 334	(818)	31 652	500
	1. Administration.	(16 001)	(16 501)	-	500
	2. Integrated Economic Development	(4 435)	(4 435)	-	-
	3. Trade and Industry Development	60 524	28 872	31 652	-
	Of which				
	* Zithabiseni Resort for the water purification project.		-	1 652	-
	4. Business Regulation	(6 352)	(6 352)	-	-
	5. Economic Planning	(2 402)	(2 402)	-	-
7	Education <i>Mission The Mpumalanga Department of Education is committed to render quality education for all, through effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.</i>	610 594	444 607	169 519	(3 532)
	1. Administration	(11 565)	(3 795)	227	(7 997)
	2. Public Ordinary School Education	586 391	522 171	60 000	4 220
	Of which				
	* Occupation Specific Dispensation for Educators		228 508	-	-
	* Learner Teacher Support Material		61 000	-	-
	* Comprehensive Rural Development Programme		-	-	1 220
	* Scholar Transport		77 400	-	-
	3. Independent School Subsidies	-	-	-	-
	4. Public Special School Education	1 000	1 000	-	-
	5. Further Education and Training (FET)	5 900	(108 092)	113 992	-
	6. Adult Basic Education and Training (ABET)	8 286	10 741	(2 700)	245
	7. Early Childhood Development (ECD)	1 000	3 000	(2 000)	-
	8. Auxiliary and Associated Services	19 582	19 582	-	-
8	Public Works, Roads and Transport <i>Mission The aim of the department is to provide an integrated transport system and infrastructure that promotes socio-economic development.</i>	2 150 712	1 090 321	395 377	665 014
	1. Administration	263 003	255 860	720	6 423
	2. Public Works	46 919	12 967	19 997	13 955
	Of which				
	* Wood and Coal		10 900	-	-
	* Devolution of Property Rates Grant (includes roll-over of R7.552 million)		-	19 997	-
	3. Roads Infrastructure	1 072 216	487 088	4 015	581 113
	Of which				
	* Comprehensive Rural Development Programme		-	-	5 000
	4. Public and Freight Transport	513 402	95 320	370 750	47 332
	Of which				
	* Comprehensive Rural Development Programme - Shovakalula Programme		34	-	-
	5. Traffic Management	240 323	223 742	417	16 164
	6. Expanded Public Works Programme (EPWP)	14 849	15 344	(522)	27
	Of which				
	* National Youth Service		14 758	-	-
9	Safety, Security and Liaison <i>Mission The mission of the department is to ensure a safe, secure and crime free Mpumalanga Province.</i>	-	(100)	100	-
	1. Administration	300	200	100	-
	2. Community Liaison	700	700	-	-
	3. Monitoring and Evaluation	(1 000)	(1 000)	-	-

* Specifically and Exclusively Appropriated

Vote		Nett Adjusted Amount	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
10	Health	618 262	394 381	9 122	214 759
	<i>Mission To improve the quality of Health and well being of all people of Mpumalanga by providing a needs based people centred equitable health care delivery system through an intergrated network of health care services provided by a cadre of dedicated Health Workers providing high quality accessible and equitable continuum of care to address the priority needs of all people, with people participation and support.</i>				
	1. Administration	-	(6 725)	14 000	(7 275)
	2. District Health Services	324 015	345 091	(4 521)	(16 555)
	<i>Of which</i>				
	* Occupation Specific Dispensation for Doctors and other professionals		60 492	-	-
	* Medical supplies goods & services		39 918	-	-
	* Comprehensive HIV and AIDS Grant		96 204	-	-
	3. Emergency Medical Services	39 552	25 207	-	14 345
	<i>Of which</i>				
	* Occupation Specific Dispensation for Doctors and other professionals		5 838	-	-
	* 2010 World Cup Preparation Strategy Grant		-	-	4 345
	4. Provincial Hospital Services	45 704	52 940	78	(7 314)
	<i>Of which</i>				
	* Occupation Specific Dispensation for Doctors and other professionals		21 121	-	-
	* Medical supplies goods & services		9 682	-	-
	5. Central Hospital Services	28 231	47 600	(435)	(18 934)
	<i>Of which</i>				
	* Occupation Specific Dispensation for Doctors and other professionals		16 148	-	-
	* Medical supplies goods & services		8 814	-	-
	6. Health Sciences and Training	19 796	19 847	-	(51)
	7. Health Care Support Services	(3 754)	(2 579)	-	(1 175)
	8. Health Facilities Management	164 718	(87 000)	-	251 718
	<i>Of which</i>				
	* Hospital Revitalisation (Includes rollover of R40,218 million)		-	-	195 718
11	Roads and Transport	(2 138 946)	(1 479 127)	(4 815)	(655 004)
	<i>Mission The aim of the department is to provide an integrated transport system and infrastructure that promotes socio-economic development.</i>				
	1. Administration	(285 906)	(280 326)	(700)	(4 880)
	2. Roads Infrastructure	(1 089 016)	(508 973)	(4 015)	(576 028)
	3. Public and Freight Transport	(515 368)	(451 389)	(100)	(63 879)
	4. Traffic Management	(248 656)	(238 439)	-	(10 217)
12	Culture, Sport and Recreation	4 482	(32 731)	-	37 213
	<i>Mission To create access to equitable and quality services on culture, sport and information, through stimulating and developing culture and sporting capacities of people</i>				
	1. Administration	(24 207)	(24 207)	-	-
	2. Cultural Affairs	(1 235)	(796)	-	(439)
	3. Library and Archive Services	29 924	(7 728)	-	37 652
	4. Sport and Recreation	-	-	-	-
13	Social Development	(24 000)	14 184	(30 783)	(7 401)
	<i>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.</i>				
	1. Administration	10 462	28 056	(15 283)	(2 311)
	2. Social Welfare Services	(601)	3 989	-	(4 590)
	3. Research and Development	(33 861)	(17 861)	(15 500)	(500)
14	Human Settlements	592	(478)	-	1 070
	<i>Mission To provide for the facilitation of the development of integrated sustainable human settlements.</i>				
	1. Administration	9 943	9 498	-	445
	2. Housing Needs, Research and Planning	(5 125)	(5 750)	-	625
	3. Housing Development, Implementation and Targets	24 502	(4 226)	28 728	-
	4. Housing Properties Maintenance	(28 728)	-	(28 728)	-
	TOTAL	1 310 590	544 588	629 299	136 703

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