

**THE LIMPOPO PROVINCE
APPROPRIATION BILL**

(As introduced)

(INTRODUCED BY S. CACHALIA, MEMBER OF THE EXECUTIVE COUNCIL)
[B2-07]

**DIE LIMPOPO PROVINSIE
BEGROTINGSWET**

(Soos ingedien)

(INGEDIEN DEUR S. CACHALIA, LID VAN DIE UITVOERENDE RAAD)
[W2-07]

**PROFENSE YA LIMPOPO
MOLAOKAKANYWA**

(Ka ge o tsebišitšwe)

(O TSEBIŠITŠWE KE S.CACHALIA, LELOKO LA LEKGOTLA-PHETHIŠO)
[M2-07]

**VUNDU LA LIMPOPO
MULAYOTIBE WA MUKOVHO**

(Nga he wa swikiswa)

(WO SWIKISWA NGA VHO S. CACHALIA, MURADO WA
KHOROTSHITUMBE)

[M2-07]

**XIFUNDZANKULU XA LIMPOPO
NAWUMBISI WA NKAVELO**

(Tani hi laha wu ngenisiweke)

(WU NGHENISIWILE S. CACHALIA, XIRHO XA HUVO-NKULU)
[N2-07]

**LIMPOPO
UMTHETHOMLINGWA WOKWABIWA KWEEMALI**

(Njengobana usaziswa)

(WAZISWA NGU S. CACHALIA, ILUNGA LOKHANDLU OPHETHEKO)
[M2-07]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2007/08 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

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, 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 a meaning assigned to it in that Act, and-

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

“Current Payments” means any payments made by a provincial department in

respect of the operational requirements of that department, and includes payments for compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act'.

“payments for capital assets” means any payment 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 of 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);

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

Appropriation of money for the requirements of the province

2. (1) Appropriation by the Provincial Legislature of the money from the Provincial Revenue Fund for the requirements of the province in the

2007/08 financial year, to votes and main divisions within a vote, and for specific

listed purposes, are set out in the Schedule.

- (2) The spending of appropriations contemplated in subsection (1) subject to the Public Finance Management Act.

Short title and commencement

3. This Act is called the Limpopo Appropriation Act, 2007.

SCHEDULE

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets
		R'000	R'000	R'000	R'000
1	Office of the Premier AIM: To ensure good governance, integrated planning and sustainable development within the provincial administration by assisting departments to implement their management plans and ensuring there is transformation of public service and improved service delivery. 1. Administration To render administrative support to the Premier, Executive Council and the Director-General in fulfilling its legislative and oversight function and in promoting good governance. 2. Institutional Development To improve service delivery through institutional capacity building and transformation management. 3. Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	448 433	404 651	30 614	13 168
		120 077	111 104	5 775	3 198
		94 154	83 045	2 793	8 316
		234 202	210 502	22 046	1 654
2	Provincial Legislature AIM: To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and provide effective administrative management and support to members of the Legislature 1. Administration To formulate and execute policy in respect of the administrative and management of the Legislature, promote and maintain inter parliamentary relations and render secretariat services to the presiding officers. 2 Facilities for Members and Political Parties To provide for remuneration, telephone facilities and transport claims of Members and for payment of constituency allowance 3. Parliamentary Services (Operational and Institutional Support) To provide services related to the performance of core business that include house proceedings, production of Hansard and language services.	100 275	85 291	11 336	3 648
		40 363	36 715	-	3 648
		35 466	24 130	11 336	-
		24 446	24 446	-	-
3	Education Aim: To provide life-long learning education and training that produces multi-skilled, knowledgeable and productive people. 1. Administration To provide overall management and support to the education system. 2. Public Ordinary School Education To provide public ordinary education from grades 1 to 12. 2.1 Public Primary Schools 2.2 Public Secondary Schools 2.3 Professional Services 2.4 Human Resources Development 2.5 In-school Sport and Culture of which Conditional Grants Primary School Nutrition Programme Provincial Infrastructure 3. Independent school subsidies To support independent schools. 4. Public Special School Education To provide education in public special schools . 5. Further Education and Training To provide Further Education and Training (FET) at public FET colleges in accordance with Further Education and Training Act. Of which Conditional Grants Further Education and Training College Sector Recapitalisation	11 948 413	10 995 044	579 028	374 341
		861 560	780 424	26 882	54 254
		10 111 961	9 480 483	321 891	309 587
		-	-	-	-
		-	-	-	-
		192 694	192 694	-	-
		314 298		314 298	-
		48 336	-	48 336	-
		164 072	117 117	46 955	-
		251 284	127 492	123 792	-
		67 443	67 443	-	-

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets
	6. Adult Basic Education and Training To provide Adult Basic Education and Training in accordance with the Adult Basic Education Act.	R'000 118 400	R'000 118 332	R'000 68	R'000 -
	7. Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.	83 935	83 886	49	-
	8. Auxiliary and Associated Services To provide the education institutions as a whole with support and external examination services. <i>Of Which:</i> <i>Conditional Grants</i> <i>HIV/AIDS</i>	308 865 23 005	287 310 23 005	11 055 -	10 500 -
4	Agriculture Aim: To strive to lead agricultural development to ensure household food security and sound economic growth through agricultural development in the Province. It further aims to guide and support access to resources for agricultural development,	1 094 439	724 261	47 266	322 912
	1. Administration To provide administrative resource management, political leadership, Human Resource Management and ensure effective planning and monitoring of departmental budgets	258 229	181 449	44 130	32 650
	2. Sustainable Resource Management To facilitate agricultural infrastructure development and maintenance <i>Of which :</i> <i>Conditional Grants</i> <i>Land Care Programme: Poverty Relief and Infrastructure Development</i>	178 282 7 943	31 124 7 943	- -	147 158 -
	3. Farmer Support and Development To ensure service delivery in the various districts <i>Of which :</i> <i>Conditional Grants</i> <i>Comprehensive Agricultural Support Programme</i> <i>Provincial Infrastructure</i>	515 196 62 921 57 080	390 338 - -	3 047 - -	121 811 62 921 57 080
	4. Veterinary Services To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.	25 088	24 694	-	394
	5. Technology Research & Development Services To facilitate agricultural research and appropriate technologies and provide information management services.	62 641	42 766	-	19 875
	6. Agricultural Economics To co-ordinate and facilitate the transformation of projects and state owned assets.	18 554	18 554	-	-
	7. Structured Agricultural Training To provide agricultural education and training	36 449	35 336	89	1 024
5	Provincial Treasury AIM : To ensure good governance, integrated planning and sustainable development within the provincial administration by assisting departments to implement their management plans and ensuring there is transformation of public service and improved service delivery.	286 296	278 410	1 082	6 804
	1. Administration To provide and maintain high quality support services to the minister and the Provincial Treasury pertaining to sound financial administration, Supply Chain Management, Auxiliary services, Human Resource Management and Administration.	82 930	80 010	138	2 782
	2. Sustainable Resource Management To provide professional advice and support to Local Government, economic analysis, fiscal policy, public finance development Management and to administer provincial and municipal budget and expenditure.	51 729	48 885	790	2 054
	3. Asset and Liabilities Management To manage government assets, liabilities and supply chain management in provincial departments and municipalities.	40 160	39 287	29	844
	4. Financial Governance To determine accounting services and system development in provincial departments and municipalities.	111 477	110 228	125	1 124

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets
		R'000	R'000	R'000	R'000
6	Economic Development, Environment and Tourism	759 580	433 684	304 659	21 237
	AIM : To develop economy, promote and control environmental activities in the Province.				
	1. Administration To ensure the administration of strategic management, communication and district services.	210 667	191 063	-	19 604
	2. Integrated Economic Development Services To sustain Economic Development through shared partnership.	131 784	28 159	103 625	-
	3. Trade and Industry Development To stimulate economic growth through industry development, trade and investment promotion.	154 329	21 545	132 784	-
	4. Business Regulation and Governance To ensure an equitable, socially responsible business environment that allows for predictability.	35 790	10 040	25 750	-
	5. Environment and Tourism Promotion of sustainable and equitable use and protection of natural resources to enhance the quality and safety of the environment.	227 010	182 877	42 500	1 633
7	Health	6 096 010	5 219 746	159 064	717 200
	Aim: To render Health and related service in terms of legislation				
	1. Administration To conduct the strategic management and overall administration of the Department of Health	203 478	194 726	1 193	7 559
	2. District Health Services To render Primary Health Care Services(Act 63 of 1997) and District Hospital Services. <i>Of Which:</i> <i>Conditional Grants</i>	3 198 446	2 911 948	101 684	184 814
	<i>Comprehensive HIV and AIDS Grant</i>	189 930	122 196	50 614	17 120
	<i>Forensic Pathology Services Grant</i>	39 195	3 537	-	35 658
	3. Emergency Medical Services The rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and planned patient transport	231 209	181 049	160	50 000
	4. Provincial Hospital Services Delivery of hospital services, which are accessible, appropriate and effective general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.	776 469	763 470	3 039	9 960
	<i>4.1 General (Regional) Hospitals</i>	652 881	643 509	2 154	7 218
	<i>4.2 Psychiatric/Mental Hospitals</i>	123 588	119 961	885	2 742
	5. Central Hospital Services To develop district health services strategy, coordinate transfer and devolution of services to municipalities, develop efficient district management systems and improve access to clinics.	510 040	468 902	800	40 338
	<i>5.1 Provincial Tertiary Hospital Services</i> <i>of which</i> <i>Conditional Grants</i>	430 391	426 203	800	3 388
	<i>National Tertiary Services</i>	79 649	42 699	-	36 950
	6. Health Sciences and Training Rendering of training and development opportunities for actual and potential employees of the Department of Health <i>Of which :</i> <i>Conditional Grants</i>	286 520	232 064	52 180	2 276
	<i>Health Professional Training and Development</i>	77 032	66 721	-	10 311
	7. Health Care Support Services To render support services required by the department to realise its aim.	379 759	378 751	8	1 000
	8. Health Facilities Management To render capital planning and development of infrastructure to acceptable health facilities, maintain health facilities and retain it in a serviceable condition. <i>Of which :</i> <i>Conditional Grants</i>	510 089	88 836	-	421 253
	<i>Provincial Infrastructure</i>	-	-	-	-
	<i>Hospital Revitalisation Grant</i>	148 272	18 979	-	129 293

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets
		R'000	R'000	R'000	R'000
8	Roads and Transport AIM: To develop, co-ordinate, implement, manage and maintain an integrated and sustainable multimodal transport and appropriate infrastructure.	2 310 650	793 682	1 437 944	79 024
	1. Administration To conduct overall management and administrative support of the Department.	321 424	295 624	2 800	23 000
	2. Road Infrastructure <i>To provide and maintain provincial network to appropriate standards.</i>	1 527 675	328 266	1 148 488	50 921
	<i>of which</i> <i>Conditional Grants</i>	440 461		440 461	
	<i>Provincial Infrastructure</i>				
	3. Public Transport To plan, regulate and facilitate the provision of public transport	317 938	32 282	285 656	-
	4. Traffic Management To create an appropriately authorised and safe transport environment, provide professional and effective service to all clients and maximise revenue generation.	143 613	137 510	1 000	5 103
9	Public Works AIM: To manage provincial buildings and properties through mobilisation and optimal utilisation of resources for efficient, accountable and customer-orientated service delivery.	601 598	496 084	6 600	98 914
	1. Administration To provide support services to the core functions of the department, through the following sub-programmes: management, corporate services, programme support and resource management.	211 938	199 438	2 000	10 500
	2. Public Works To manage provincial buildings and to provide the province with its property requirements	389 660	296 646	4 600	88 414
10	Safety, Security and Liaison	37 772	35 072	1 200	1 500
	1. Administration To conduct the overall management of the department. and reduce the occurrence of social fabric crimes.	20 250	18 750	-	1 500
	2. Crime Prevention and Community Relations To facilitate the establishment of Community Policy Forums	5 457	4 457	1 000	-
	3. Monitoring and Evaluation To conduct workshops on legislature framework, standing order rules and regulations and to develop monitoring tools and attend to complaints received.	6 554	6 354	200	-
	4. Research To establish through the research process, the root causes of crime and to investigate underlying impediments that impact on SAPS service delivery	2 364	2 364	-	-
	5. Communications To manage perceptions and strategic relationships between the department and its internal and external stakeholders through communication and advocacy.	3 147	3 147	-	-
11	Local Government and Housing AIM: To capacitate and monitor the local sphere of government, to create an environment within which housing development takes place and to ensure that there is co-ordinated regional and district planning.	1 044 737	372 149	654 146	18 442
	1. Administration Policy formulation by the MEC, the HOD and other members of the Department's management.	132 358	115 872	2 211	14 275
	2. Housing To administer the housing delivery process, maintain data, and administer fixed assets, manage the secretariat and housing support subsidy scheme, render housing scheme, render housing support and communication services. Building an effective project management	730 967	77 192	651 828	1 947
	<i>Of which :</i> <i>Conditional Grants</i> <i>Integrated Housing and Human Settlement Development</i>	651 705	651 705	-	-

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets
		R'000	R'000	R'000	R'000
	3. Local Government Consolidation of capacity building programmes. Facilitation and intergration of regional offices to District Municipalities.	98 164	96 180	-	1 984
	4. Development and Planning To provide and co-ordinate district and municipal planning as well as survey services	83 248	82 905	107	236
12	Social Development AIM: To provide development Social Welfare Safety net. To reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non-Profit Organisation, Non-Governmental Organisations and Community Based Organisations).	439 040	285 133	101 839	52 068
	1. Administration To provide the overall strategic management and support services.	108 687	56 078	6 140	46 469
	2. Social Work Services To provide district and sub-district administrative, professional care and financial to the poor and vulnerable. trends.	209 135	128 067	75 636	5 432
	3. Development and Support Services To provide an enabling environment in which communities can be mobilized to participate in the social development processes.	121 218	100 988	20 063	167
13	Sport, Arts and Culture AIM: To enhance unity in diversity through provisioning of services for sustainable development of sport, arts, culture and heritage in Limpopo .	144 924	141 713	1 816	1 395
	1. Administration To conduct the overall management of the department	46 142	44 747	-	1 395
	2. Cultural Affairs Promotion and facilitation of arts and cultural activities	34 529	33 522	1 007	-
	3. Library and Archives Services Assist local library authorities in rendering public library and providing for an Archive service in the province. <i>Of which:</i> <i>Conditional Grants</i> <i>Library Services Grant</i>	31 104	31 011	93	-
		22 860	19 101		3 759
	4. Sport and Recreation To promote and facilitate sports and recreation <i>Of which:</i> <i>Conditional Grants</i> <i>Mass Sport and Recreation Participation Programme Grant</i> <i>Of which:</i> <i>Club Development</i> <i>School Sport for Mass participation</i> <i>Siyadlala</i>	33 149	32 433	716	-
		23 744	23 424		320
		1 020	1 000		20
		12 130	11 980		150
		10 914	10 764		150
Amount to be voted		25 312 167	20 264 920	3 336 594	1 710 653