

**LIMPOPO
APPROPRIATION BILL, 2016**

(As introduced)

(INTRODUCED BY R.W.N TOOLEY, MEMBER OF THE EXECUTIVE COUNCIL)

[B02-16]

**LIMPOPO
BEGROTINGSWETSONDERWERP**

(Soos aangedien)

(INGEDIEN DEUR R.W.N TOOLEY, LID VAN DIE UITVOERENDE RAAD)

[W02-16]

**LIMPOPO
MOLAOKAKANYWA**

(Ka ge o tsebišitšwe)

(O TSEBEŠITŠWE KE R.W.N TOOLEY, LELOKO LA LEKGOTLAPHETHIŠO)

[M02-16]

**LIMPOPO
MULAYOTIBE WA MUKOVHO**

(Nga he wa swikiswa)

(WO SWIKISWA NGA VHO R.W.N TOOLEY, MURADO WA KHOROTSHITUMBE)

[M02-16]

**LIMPOPO
NAWUMBISI WA NKAVELO**

(Tani hi laha wu ngenisiweke)

(WU NGHENISIWILE HI R.W.N TOOLEY, XIRHO XA HUVONKULU)

[N02-16]

**LIMPOPO
UMTHETHOMLINGWA WOKWABIWA KWEEMALI**

(Njengobana usaziswa)

(WAZISWA NGU R.W.N TOOLEY, ILUNGA LOKHANDLU OPHETHEKO)

[M02-16]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the province in the 2016/17 financial year; to prescribe conditions for spending funds withdrawn for the 2017/18 financial year before the commencement of the Limpopo Appropriation Act for the 2017/18 financial year; and to provide for matters incidental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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act or as a direct charge against the Provincial Revenue Fund, when it is provided for in the Constitution or a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 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 Limpopo Provincial Legislature, as follows:—

1. Definitions

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 (Act No.1 of 1999), has the meaning assigned to it in that Act, and—

“conditional allocation” means an allocation to the province or municipality from the national government’s share of revenue raised nationally, as contemplated in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“current payments” means any payment made by a provincial department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act, 1999;

“MEC” means the member of the Executive Council responsible for finance in the province;

“payments for capital assets” means any payment made by a provincial department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act, 1999;

“Payments for financial assets” means any payment made by a provincial department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of 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

“transfers and subsidies” means any payment made by a provincial department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the

Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act, 1999.

2. Appropriation of money

- (1) Appropriations of money by the Provincial Legislature from the Provincial Revenue Fund for the requirements of the province in the 2016/17 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) is subject to the Public Finance Management Act, 1999 and the Division of Revenue Act for the 2016/17 financial year.
- (3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, 1999 is subject to the Limpopo Appropriation Act, 2015.

3. Appropriation listed as specifically and exclusively

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 allocated, is amended by means of a Provincial Act.

4. Conditions for allocations

- (1) The MEC may, in writing —
 - (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, other than a conditional allocation, in order to promote and enforce transparency

and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities as required by section 18(1)(c) of the Public Finance Management Act, 1999; and

(b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Portfolio Committees.

5. Authorisation of expenditure

(1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is passed, the MEC may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure —

(a) is unforeseeable and unavoidable;

(b) was announced during the tabling of the 2016/17 provincial annual budget for a project and the disbursement of funds is required for the implementation of the project; or

(c) was approved in the appropriation for the 2015/16 financial year and will be proposed to be rolled over to the 2016/17 financial year to finalise expenditure that could not take place in the 2015/16 financial year as originally planned.

(2) Expenditure approved in terms of —

(a) subsection (1) may not exceed the total amount set aside as a contingency reserve for the financial year in the provincial annual budget.

(b) subsection (1)(b) may not exceed the amount announced by the MEC for the project during the tabling of the provincial annual budget.

- (3) Expenditure approved in terms of subsection (1) —
- (a) is a direct charge against the Provincial Revenue Fund;
 - (b) may be made subject to conditions imposed by the MEC;
 - (c) must be disclosed in the Provincial Treasury's next quarterly report to the relevant Portfolio Committees; and
 - (d) must, despite section 31(2) of the Public Finance Management Act, 1999 be included in the Adjustments Appropriation Bill or another appropriation bill for the 2016/17 financial year.

6. Spending before commencement of Appropriation Act for 2017/18 financial year

The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year is, with necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year;
- (b) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year;
- (c) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, when the said Act takes effect.

7. Short Title

This Act is the Limpopo Appropriation Act, 2016.

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets	Payments for financial assets
		R'000	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.	376 286	367 698	4 380	4 208	-
	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.	145 793	143 517	108	2 168	-
	2. Institutional Development To improve service delivery through institutional capacity building and transformation management.	139 518	133 406	4 072	2 040	-
	3. Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	90 975	90 775	200	-	-
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	316 243	228 207	62 936	25 100	-
	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.	119 272	93 710	462	25 100	-
	2 Facilities for Members and Political Parties To provide for remuneration, telephone facilities and transport claims of Members and for payment of constituency allowance	124 190	61 716	62 474	-	-
	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.	72 781	72 781	-	-	-
3	Education Aim: To provide life-long learning education and training that produces multi-skilled, knowledgeable and productive people.	27 171 746	24 680 664	1 566 943	924 139	-
	1. Administration To provide overall management and support to the education system.	1 695 879	1 615 408	34 559	45 912	-
	2. Public Ordinary School Education To provide public ordinary education from grades 1 to 12. <i>of which</i> <i>Conditional Grants</i>	23 373 162	22 024 877	1 330 634	17 651	-
	<i>National School Nutrition Programme</i>	1 085 431	897 134	188 097	200	-
	<i>Maths, Science and Technology</i>	42 553	25 532	-	17 021	-
	<i>HIV/AIDS</i>	33 310	32 130	100	1 080	-
	3. Independent school Subsidies To support independent schools.	121 736	-	121 736	-	-
	4. Public Special School Education To provide education in public special schools .	448 754	394 876	53 878	-	-
	5. Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. <i>Of Which:</i> <i>Conditional Grants</i>	174 218	172 438	1 780	-	-
	<i>EPWP incentive grant</i>	2 000	2 000	-	-	-
	<i>EPWP Social Sector grant</i>	3 500	1 793	1 707	-	-
	6. Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools <i>Of Which:</i> <i>Conditional Grants</i>	946 610	88 784	-	857 826	-
	<i>Infrastructure grant</i>	830 532	88 784	-	741 748	-
	7. Examination and Education Related Services To provide the education institutions as a whole with support and external examination services.	411 387	384 281	24 356	2 750	-

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets	Payments for financial assets
4	Agriculture	1 782 912	1 553 242	158 345	71 325	-
	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. Administration	363 023	339 319	5 744	17 960	-
	To provide administrative resource management, political leadership, Human Resource Management and ensure effective planning and monitoring of departmental budgets					
	2. Sustainable Resource Management	91 826	81 576	5 900	4 350	-
	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>	10 438	10 438	-	-	-
	<i>EPWP Incentive Allocation</i>	4 476	4 476	-	-	-
	3. Farmer Support and Development	1 060 030	877 984	145 681	36 365	-
	To ensure service delivery in the various districts					
	<i>Of which :</i>					
	<i>Conditional Grants</i>					
	<i>Comprehensive Agricultural Support Programme</i>	260 576	97 160	139 500	23 916	-
	<i>Letsema Projects</i>	63 876	61 428	-	2 448	-
	4. Veterinary Services	58 782	58 250	60	472	-
	To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.					
	5. Technology Research & Development Services	63 464	61 878	-	1 586	-
	To facilitate agricultural research and appropriate technologies and provide information management services.					
	6. Agricultural Economics	24 443	24 443	-	-	-
	To co-ordinate and facilitate the transformation of projects and state owned assets.					
	7. Structured Agricultural Training	114 907	103 355	960	10 592	-
	To provide agricultural education and training					
	8. Rural Development Coordination	6 437	6 437	-	-	-
	To initiate and plan rural development in order to address needs that have been identified					
5	Provincial Treasury	412 604	400 600	6 204	5 800	-
	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	166 325	158 423	4 602	3 300	-
	To provide and maintain high quality support services to the minister and the Provincial Treasury pertaining to sound financial administration, Supply Chain Management, Auxilliary services, Human Resource Management and Administration.					
	2. Sustainable Resource Management	77 371	76 931	440	-	-
	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.					
	3. Asset and Liabilities Management	79 340	78 706	634	-	-
	To manage government assets, liabilities and supply chain management in provincial departments and municipalities.					
	4. Financial Governance	89 568	86 540	528	2 500	-
	To determine accounting services and system development in provincial departments and municipalities.					

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets	Payments for financial assets
		R'000	R'000	R'000	R'000	R'000
6	Economic Development, Environment and Tourism	1 332 930	784 189	448 512	100 229	-
	AIM : A major contributor to innovations and solutions for sustainable economic growth					
	1. Administration To ensure the administration of strategic management, communication and district services.	348 019	306 080	8 332	33 607	-
	2. Economic Development stimulate economic growth through industry development, trade and investment promotion and to ensure an equitable, socially responsible business environment that allows for predictability	477 147	136 362	338 552	2 233	-
	3. Environmental Affairs To ensure the development, promotion and management of environmental activities in the province <i>Of which :</i> <i>Conditional Grants</i> <i>EPWP Incentive Allocation</i>	371 279 3 443	302 768 3 443	4 122 -	64 389 -	- -
	4. Tourism To ensure the development, promotion and management of tourism activities in the province	136 485	38 979	97 506	-	-
7	Health	16 371 023	15 194 307	534 088	642 628	-
	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	281 425	280 637	259	529	-
	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> <i>Comprehensive HIV and AIDS Grant</i> <i>EPWP Incentive Allocation</i> <i>Social Sector (EPWP) Grant</i> <i>National Health Insurance</i>	10 250 218 1 176 489 - 22 060 7 543	9 798 176 889 134 - - 7 543	384 511 282 373 - 22 060 -	67 531 4 982 - - -	- - - - -
	3. Emergency Medical Services The rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and planned patient transport	686 647	662 344	214	24 089	-
	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.	2 138 443	2 135 559	1 076	1 808	-
	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. <i>5.1 Provincial Tertiary Hospital Services</i> <i>Of which :</i> <i>Conditional Grants</i> <i>National Tertiary Services</i>	1 593 372 - 344 723	1 541 484 - 293 144	617 - 308	51 271 - 51 271	- - -
	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> <i>Health Professional Training and Development</i> <i>Nursing Colleges</i>	571 492 123 960 -	416 747 117 223 -	147 196 200 -	7 549 6 537 -	- - -
	7. Health Care Support Services To render support services required by the department to realise its aim.	113 758	111 416	215	2 127	-
	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> <i>Hospital Revitalisation Grant</i>	735 668 379 089	247 944 43 800	- -	487 724 335 289	- -

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets	Payments for financial assets
		R'000	R'000	R'000	R'000	R'000
8	Transport	1 879 152	1 099 399	748 708	30 645	400
	AIM: To develop, co-ordinate, implement, manage and maintain an integrated and sustainable multimodal transport and appropriate infrastructure.					
	1. Administration To conduct overall management and administrative support of the Department.	527 335	512 121	6 169	8 645	400
	2. Transport Operations To plan, regulate and facilitate the provision of public transport services <i>Of which :</i>	850 751	89 818	740 933	20 000	-
	<i>Conditional Grants</i>					
	<i>Public transport Operation grant</i>	326 129	-	326 129	-	-
	3. Transport Regulations To create an appropriately authorised and safe transport environment, provide professional and effective service to all clients and maximise revenue generation.	501 066	497 460	1 606	2 000	-
9	Public Works, Roads and Infrastructure	2 901 370	1 706 442	798 244	396 684	-
	AIM: To manage provincial buildings and properties through mobilisation and optimal utilisation of resources for efficient, accountable and customer-orientated service delivery.					
	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.	325 954	311 761	3 827	10 366	-
	2. Infrastructure Operations To manage provincial buildings and to provide the province with its property requirements	760 067	649 410	51 809	58 848	-
	3. Community Based Programme <i>Of which :</i>	39 230	39 230	-	-	-
	<i>Conditional Grants</i>					
	<i>EPWP Incentive Allocation</i>	4 826	4 826	-	-	-
	4. Roads Infrastructure The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service through the delivery and maintenance of roads infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. <i>Of which :</i>	1 776 119	706 041	742 608	327 470	-
	<i>Conditional Grants</i>					
	<i>Provincial Roads Maintenance Grant</i>	895 109	316 983	446 656	131 470	-
	<i>Disaster Management grant</i>	100 000	-	100 000	-	-
10	Safety, Security and Liaison	95 617	95 095	153	369	-
	AIM: To ensure an accountable, effective and service oriented South African Police Service in Limpopo, in line with the Constitution, South African Actv and White Paper on Safety and Security and that the South African Police Services effectively attend to policing needs of communities in Limpopo.					
	1. Administration To conduct the overall management of the department. and reduce the occurence of social fabric crimes.	42 385	42 003	13	369	-
	2. Civilian Oversight To oversee effectiveness and efficiency of police service delivery and to assess the effectiveness of visible policing.	53 232	53 092	140	-	-

Vote	Description	Vote and main divisions	Current payments	Transfer and subsidies	Payments for capital assets	Payments for financial assets
		R'000	R'000	R'000	R'000	R'000
11	Co-operative Governance, Human Settlements and Traditional Affairs	2 286 043	1 046 453	1 231 244	8 346	-
	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. Administration Policy formulation by the MEC, the HOD and other members of the Department's management.	307 160	295 845	5 773	5 542	-
	2. Human Settlements 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 <i>Of which :</i> <i>Conditional Grants</i> <i>Human Settlement Development</i> <i>EPWP Incentive Allocation</i>	1 319 912	109 366	1 210 546	-	-
		1 208 370	-	1 208 370	-	-
		2 000	-	2 000	-	-
	3. Co-operative Governance Consolidation of capacity building programmes. Facilitation and intergration of regional offices to District Municipalities.	263 154	260 735	331	2 088	-
	4. Traditional Institutional Development To capacitate and enhance the administration of traditional leadership	395 817	380 507	14 594	716	-
12	Social Development	1 633 719	1 074 221	518 899	40 599	-
	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).					
	1. Administration To provide the overall strategic management and support services.	280 282	241 094	3 165	36 023	-
	2. Social Welfare Services To provide intergrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders	221 837	160 111	59 850	1 876	-
	3. Children and Families To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society	704 352	305 363	398 989	-	-
	4. Restorative services To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisation	246 997	220 197	24 100	2 700	-
	5. Development and Research To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information <i>Of which :</i> <i>Conditional Grants</i> <i>Social Sector (EPWP) Grant</i>	180 251	147 456	32 795	-	-
		11 242	-	11 242	-	-
13	Sport, Arts and Culture	409 791	348 015	11 194	50 582	-
	AIM: To enhance unity in diversity through provisioning of services for sustainable development of sport, arts, culture and heritage in Limpopo.					
	1. Administration To conduct the overall management of the department	139 959	134 470	1 639	3 850	-
	2. Cultural Affairs Promotion and facilitation of arts and cultural activities <i>Of which :</i> <i>Conditional Grants</i> <i>EPWP Incentive Allocation</i>	46 564	45 404	1 160	-	-
		2 000	2 000	-	-	-
	3. Library and Information 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>	143 988	96 801	455	46 732	-
		115 295	90 295	-	25 000	-
	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>	79 280	71 340	7 940	-	-
		61 075	55 050	6 025	-	-
	Amount to be voted	56 969 436	48 578 532	6 089 850	2 300 654	400