

**MPUMALANGA PROVINCE**

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**MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2024**

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

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(MEC FOR FINANCE)

# BILL

**To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2024/25 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**WHEREAS** section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of the Provincial Legislature;

**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;

**AND WHEREAS** the Mpumalanga Appropriation Act, 2024 (Act No. 1 of 2024), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2024/25 financial year,

**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 section 1 of the Mpumalanga Appropriation Act, 2024 (Act No. 1 of 2024), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned.

### Adjustments to appropriations of money for approved expenditure

2. (1) Adjustments to appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year to votes and the 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 this Act, the Appropriation Act, 2024, the Public Finance Management Act, 1999 (Act No. 1 of 1999) and the Division of Revenue Act, 2024 (Act No. 24 of 2024).

### **Amounts listed as specifically and exclusively appropriated**

3. An amount that is marked as specifically and exclusively appropriated in the Schedule to this Act may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of the Provincial Legislature.

### **Conditions for appropriations**

4. Conditional allocations to Votes and as listed specifically and exclusively in the Schedule to this Act 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 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, 2024.

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
<b>1</b>	<b>Office of the Premier</b> <i>Aim: To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.</i>	<b>10 000</b>	<b>(3 200)</b>	<b>38 194</b>	<b>-</b>	<b>2 006</b>	<b>(27 000)</b>	<b>-</b>
	1. Administration	24 843	100	19 444	-	2 299	3 000	-
	2. Institutional Development	13 093	(300)	13 950	-	(557)	-	-
	3. Policy and Governance	(27 936)	(3 000)	4 800	-	264	(30 000)	-
<b>2</b>	<b>Provincial Legislature</b> <i>Aim: To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.</i>	<b>62 836</b>	<b>-</b>	<b>23 836</b>	<b>-</b>	<b>23 000</b>	<b>16 000</b>	<b>-</b>
	1. Administration	27 836	-	11 836	-	-	16 000	-
	2. Parliamentary Business	35 000	-	12 000	-	23 000	-	-
<b>3</b>	<b>Provincial Treasury</b> <i>Aim: To enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, inter-governmental collaboration and sustainable funding and equitable allocation and prudent financial management.</i>	<b>26 200</b>	<b>(18 274)</b>	<b>34 625</b>	<b>-</b>	<b>7 249</b>	<b>2 600</b>	<b>-</b>
	1. Administration	9 679	(1 663)	17 806	-	(949)	(5 515)	-
	2. Sustainable Resource Management	(6 131)	(1 977)	(13 268)	-	9 114	-	-
	3. Assets And Liabilities Management	24 980	(9 173)	26 844	-	(806)	8 115	-
	4. Financial Governance	(2 328)	(5 461)	3 243	-	(110)	-	-
<b>4</b>	<b>Co-operative Governance and Traditional Affairs</b> <i>Aim: To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.</i>	<b>58 785</b>	<b>7 285</b>	<b>6 776</b>	<b>-</b>	<b>2 000</b>	<b>42 724</b>	<b>-</b>
	1. Administration	-	(1 500)	(750)	-	1 500	750	-
	2. Local Governance	-	-	(20 974)	-	-	20 974	-
	3. Development and Planning	40 000	-	40 000	-	-	-	-
	4. Traditional Institutional Management	12 309	8 785	(17 976)	-	500	21 000	-
	5. The House of Traditional Leaders	6 476	-	6 476	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>5</b>	<b>Agriculture, Rural Development, Land and Environmental Affairs</b> <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 and land administration.</i>	<b>157 404</b>	-	<b>63 757</b>	-	-	<b>93 647</b>	-
	1. Administration	-	-	-	-	-	-	-
	2. Sustainable Resource Use and Management	(4 000)	(4 000)	-	-	-	-	-
	3. Agricultural Producer Support and Development <i>Of which</i> <i>Conditional Allocation</i> <i>Comprehensive Agricultural Support Programme Grant</i>	(3 171)	-	1 697	-	-	(4 868)	-
	4. Veterinary Services	204	-	(127)	-	-	331	-
	5. Research and Technology Development Services	-	-	-	-	-	-	-
	6. Agricultural Economics Services	157 404	-	59 220	-	-	98 184	-
	7. Agricultural Education and Training <i>Of which</i> <i>Conditional Allocation</i> <i>Comprehensive Agricultural Support Programme Grant</i>	6 967	4 000	2 967	-	-	-	-
	8. Rural Development Coordination	-	-	-	-	-	-	-
	9. Environmental Affairs	-	-	-	-	-	-	-
<b>6</b>	<b>Economic Development and Tourism</b> <i>Aim: To drive economic growth that creates decent employment and promotes sustainable development.</i>	<b>53 990</b>	<b>(13 950)</b>	<b>9 250</b>	-	<b>(33 700)</b>	<b>92 390</b>	-
	1. Administration	2 101	(6 369)	8 270	-	-	200	-
	2. Integrated Economic Development	89 395	(2 795)	-	-	-	92 190	-
	3. Trade and Sector Development	(38 492)	(1 792)	-	-	(36 700)	-	-
	4. Business Regulation and Governance <i>Of which</i> <i>Public Entity</i> <i>Mpumalanga Economic Regulator</i>	1 356	(2 994)	1 350	-	3 000	-	-
	5. Economic Planning	(650)	-	(650)	-	-	-	-
	6. Tourism	280	-	280	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
<b>7</b>	<b>Education</b>	<b>272 757</b>	<b>(8 848)</b>	<b>284 822</b>	<b>50</b>	<b>10 348</b>	<b>(13 615)</b>	<b>-</b>
	<i>Aim: Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.</i>							
	1. Administration	33 611	19 579	12 128	50	801	1 053	-
	2. Public Ordinary Schools Education	232 358	(1 755)	248 187	-	(15 921)	1 847	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Maths, Science and Technology Grant</i>		-	2 418	-	-	-	-
	<i>National School Nutrition Programme Grant</i>		-	13 488	-	-	-	-
	3. Independent Schools Subsidies	-	-	-	-	-	-	-
	4. Public Special Schools Education	3 951	1 381	2 570	-	-	-	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Learners With Profound Intellectual Disabilities Grant</i>		-	1 032	-	-	-	-
	5. Early Childhood Development	(9 828)	(28 053)	8 757	-	9 468	-	-
	6. Infrastructure Development	(7 335)	-	10 000	-	-	(17 335)	-
	7. Examination and Education Related Services	20 000	-	3 180	-	16 000	820	-
	<i>Of which</i>							
	<i>Non-profit Institution</i>							
	<i>Mpumalanga Regional Training Trust</i>		-	-	-	20 000	-	-
<b>8</b>	<b>Public Works, Roads and Transport</b>	<b>236 704</b>	<b>-</b>	<b>22 578</b>	<b>-</b>	<b>1 620</b>	<b>212 506</b>	<b>-</b>
	<i>Aim: To provide an integrated, reliable and cost effective transport system that meets the development needs of the province. To deliver infrastructure that promotes sustainable economic development and job creation.</i>							
	1. Administration	1 000	-	1 712	-	(1 000)	288	-
	2. Public Works Infrastructure	243 880	-	(28 590)	-	2 300	270 170	-
	3. Transport Infrastructure	(57 176)	-	681	-	320	(58 177)	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Provincial Roads Maintenance Grant</i>		-	72 824	-	-	-	-
	4. Transport Operations	48 700	(1 300)	50 000	-	-	-	-
	5. Community Based Programmes	300	1 300	(1 225)	-	-	225	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>9</b>	<b>Community Safety, Security and Liaison</b> <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province</i>	<b>79 748</b>	<b>(9 035)</b>	<b>70 133</b>	<b>-</b>	<b>2 300</b>	<b>16 350</b>	<b>-</b>
	1. Administration	19 800	-	17 500	-	2 300	-	-
	2. Civilian Oversight	(6 000)	(6 000)	4 300	-	-	(4 300)	-
	3. Transport Regulation	65 948	(3 035)	48 333	-	-	20 650	-
	4. Security Management	-	-	-	-	-	-	-
<b>10</b>	<b>Health</b> <i>Aim: To improve the quality of health and well-being of all people of Mpumalanga Province 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>	<b>295 070</b>	<b>(8 065)</b>	<b>366 339</b>	<b>-</b>	<b>(1 155)</b>	<b>(62 049)</b>	<b>-</b>
	1. Administration	(40 391)	(10 000)	(36 991)	-	-	6 600	-
	2. District Health Services <i>Of which</i> <i>Conditional Allocation</i> <i>National Health Insurance Grant</i>	285 411	11 040	248 735	-	-	25 636	-
			-	382	-	-	14 654	-
	3. Emergency Medical Services	10 000	5 000	(19 744)	-	-	24 744	-
	4. Provincial Hospital Services	(14 075)	-	(14 075)	-	-	-	-
	5. Central Hospital Services	37 876	5 500	65 676	-	-	(33 300)	-
	6. Health Sciences and Training	(7 966)	(6 820)	606	-	(1 256)	(496)	-
	7. Health Care Support Services	10 181	780	29 054	-	-	(19 653)	-
	8. Health Facilities Management	14 034	(13 565)	93 078	-	101	(65 580)	-
<b>11</b>	<b>Culture, Sport and Recreation</b> <i>Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.</i>	<b>10 616</b>	<b>(1 627)</b>	<b>14 767</b>	<b>-</b>	<b>42 940</b>	<b>(45 464)</b>	<b>-</b>
	1. Administration	9 080	-	7 430	-	-	1 650	-
	2. Cultural Affairs	36 100	(1 327)	4 487	-	35 940	(3 000)	-
	3. Library and Archives Services <i>Of which</i> <i>Conditional Allocation</i> <i>Community Library Services Grant</i>	15 616	-	3 000	-	-	12 616	-
			-	-	-	-	3 616	-
	4. Sports and Recreation	(50 180)	(300)	(150)	-	7 000	(56 730)	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<b>12</b>	<b>Social Development</b> <i>Aim: To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga</i>	<b>36 000</b>	<b>6 120</b>	<b>29 880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1. Administration	10 817	(3 000)	13 817	-	-	-	-
	2. Social Welfare Services	9 252	-	9 252	-	-	-	-
	3. Children and Families	11 255	9 120	2 135	-	-	-	-
	4. Restorative Services	3 852	-	3 852	-	-	-	-
	5. Development and Research	824	-	824	-	-	-	-
<b>13</b>	<b>Human Settlements</b> <i>Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.</i>	<b>45 795</b>	<b>(9 500)</b>	<b>18 800</b>	<b>-</b>	<b>29 695</b>	<b>6 800</b>	<b>-</b>
	1. Administration	18 000	-	16 300	-	-	1 700	-
	2. Housing Needs, Research and Planning	20 455	(7 500)	1 000	-	21 855	5 100	-
	3. Housing Development <i>Of which</i> <i>Conditional Allocation</i> <i>Human Settlements Development Grant</i>	5 840	(3 000)	1 000	-	7 840	-	-
	4. Housing Asset Management	1 500	1 000	500	-	-	-	-
<b>Total 2024/25 adjustments to departmental baseline</b>		<b>1 345 905</b>	<b>(59 094)</b>	<b>983 757</b>	<b>50</b>	<b>86 303</b>	<b>334 889</b>	<b>-</b>