

MPUMALANGA PROVINCE



MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2023

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

(MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

BILL

To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2023/24 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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, 2023 (Act No. 2 of 2023), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2023/24 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, 2023 (Act No. 2 of 2023), 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 the requirements of the Province

2. (1) Adjustments to appropriations by the Mpumalanga Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2023/24 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.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2023, the Public Finance Management Act, 1999 (Act No. 1 of 1999) and the Division of Revenue Act, 2023 (Act No. 5 of 2023).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in the Schedule 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.

Conditional Allocations

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, 2023.

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
1	Office of the Premier <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>	20 000	(12 009)	15 548	-	16 461	-	-
	1. Administration	25 586	(2 254)	10 960	-	16 880	-	-
	2. Institutional Development	4 924	(4 897)	9 718	-	103	-	-
	3. Policy and Governance	(10 510)	(4 858)	(5 130)	-	(522)	-	-
2	Provincial Legislature <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>	39 950	-	21 250	-	17 700	1 000	-
	1. Administration	14 250	-	13 250	-	-	1 000	-
	2. Parliamentary Business	25 700	-	8 000	-	17 700	-	-
3	Provincial Treasury <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>	(40 000)	(23 408)	(34 831)	-	18 239	-	-
	1. Administration	6 113	(8 362)	15 034	-	(559)	-	-
	2. Sustainable Resource Management	12 030	(1 501)	(5 889)	-	19 420	-	-
	3. Assets And Liabilities Management	(52 180)	(8 698)	(42 965)	-	(517)	-	-
	4. Financial Governance	(5 963)	(4 847)	(1 011)	-	(105)	-	-
4	Co-operative Governance and Traditional Affairs <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>	65 762	(2 516)	43 353	-	3 000	21 925	-
	1. Administration	-	-	(1 547)	-	-	1 547	-
	2. Local Governance	-	-	(20 000)	-	-	20 000	-
	3. Development and Planning <i>Of which Conditional Allocation Expanded Public Works Programme Intergrated Grant for Provinces</i>	30 140	(2 516)	32 278	-	-	378	-
	4. Traditional Institutional Management	33 622	-	30 622	-	3 000	-	-
	5. The House of Traditional Leaders	2 000	-	2 000	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
5	Agriculture, Rural Development, Land and Environmental Affairs <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>	110 741	(32 181)	61 116	-	1 990	79 816	-
	1. Administration	23 971	3 200	20 164	-	1 990	(1 383)	-
	2. Sustainable Resource Use and Management <i>Of which</i> <i>Conditional Allocation</i> <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	(5 563)	(2 000)	(3 563)	-	-	-	-
			-	(330)	-	-	-	-
	3. Agricultural Producer Support and Development <i>Of which</i> <i>Conditional Allocation</i> <i>Comprehensive Agricultural Support Programme Grant</i> <i>Ilima/Letsema Projects Grant</i>	120 790	(16 503)	111 443	-	-	25 850	-
			(7 389)	(1 808)	-	-	-	-
			-	(1 000)	-	-	-	-
	4. Veterinary Services	(12 087)	(10 700)	(1 387)	-	-	-	-
	5. Research and Technology Development Services	(5 903)	(700)	(4 503)	-	-	(700)	-
	6. Agricultural Economics Services	(43 025)	(900)	(42 541)	-	-	416	-
	7. Agricultural Education and Training <i>Of which</i> <i>Conditional Allocation</i> <i>Comprehensive Agricultural Support Programme Grant</i>	(4 433)	(500)	(527)	-	-	(3 406)	-
			-	(3 303)	-	-	-	-
	8. Rural Development Coordination	(1 560)	(1 078)	(1 560)	-	-	1 078	-
	9. Environmental Affairs <i>Of which</i> <i>Conditional Allocation</i>	38 551	(3 000)	(16 410)	-	-	57 961	-
6	Economic Development and Tourism <i>Aim: To drive economic growth that creates decent employment and promotes sustainable development.</i>	116 474	(11 000)	(5 002)	-	(39 999)	172 473	2
	1. Administration	(7 339)	(7 902)	(1 936)	-	-	2 498	1
	2. Integrated Economic Development <i>Of which</i> <i>Conditional Allocation</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	162 343	(625)	112	-	(7 120)	169 975	1
			-	-	-	(120)	-	-
	3. Trade and Sector Development	(44 874)	(453)	(850)	-	(43 571)	-	-
	4. Business Regulation and Governance	(6 403)	(203)	(1 200)	-	(5 000)	-	-
	5. Economic Planning	(2 285)	(1 157)	(1 128)	-	-	-	-
	6. Tourism <i>Of which</i> <i>Conditional Allocation</i> <i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	15 032	(660)	-	-	15 692	-	-
			-	-	-	(292)	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
7	Education	385 772	83 080	83 646	-	90 309	128 737	-
	<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	134 380	-	120 643	-	5 300	8 437	-
	2. Public Ordinary Schools Education	195 295	21 000	308 453	-	(135 458)	1 300	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Maths, Science and Technology Grant</i>		-	(5 904)	-	-	1 300	-
	<i>National School Nutrition Programme Grant</i>		(3 000)	7 832	-	(2 690)	-	-
	3. Independent Schools Subsidies	-	-	-	-	-	-	-
	4. Public Special Schools Education	9 052	4 188	4 664	-	200	-	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Learners With Profound Intellectual Disabilities Grant</i>		(1 812)	4 565	-	-	-	-
	5. Early Childhood Development	33 742	28 092	(2 808)	-	7 458	1 000	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Early Childhood development Grant</i>		7 973	(9 140)	-	5 684	-	-
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		-	-	-	(212)	-	-
	6. Infrastructure Development	(22 437)	-	(291 972)	-	151 535	118 000	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Education Infrastructure Grant</i>		-	-	-	(157 417)	-	-
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		-	-	-	(210)	-	-
	<i>Early Childhood Development Grant</i>		-	-	-	6 000	3 000	-
	7. Examination and Education Related Services	35 740	29 800	(55 334)	-	61 274	-	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>HIV and AIDS (Life Skills Education) Grant</i>		(200)	(1 806)	-	-	-	-
8	Public Works, Roads and Transport	99 417	(27 000)	242 093	-	184	(115 860)	-
	<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	700	(12 000)	12 185	-	31	484	-
	2. Public Works Infrastructure	179 654	6 000	10 551	-	-	163 103	-
	3. Transport Infrastructure	(69 007)	(14 000)	224 631	-	104	(279 742)	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Provincial Roads Maintenance Grant</i>		-	(53 653)	-	-	-	-
	4. Transport Operations	4 000	4 000	(240)	-	49	191	-
	5. Community Based Programmes	(15 930)	(11 000)	(5 034)	-	-	104	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		-	(930)	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
9	Community Safety, Security and Liaison <i>Aim: A safe, secure, crime and road crash free Mpumalanga Province</i>	9 882	13 882	(6 632)	-	-	2 632	-
	1. Administration	1 316	(3 520)	4 707	-	229	(100)	-
	2. Civilian Oversight <i>Of which Conditional Allocation Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 026	(1 518)	1 449	-	1 049	46	-
			(118)	-	-	-	-	-
	3. Transport Regulation	7 420	18 920	(12 908)	-	(1 278)	2 686	-
	4. Security Management	120	-	120	-	-	-	-
10	Health <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>	479 077	724 304	(38 884)	-	6 569	(212 912)	-
	1. Administration	(16 375)	(1 491)	(15 706)	-	36	786	-
	2. District Health Services <i>Of which Conditional Allocation District Health Programme Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	545 948	649 689	(130 473)	-	17 000	9 732	-
			-	(69 386)	-	-	-	-
			(901)	-	-	-	-	-
	3. Emergency Medical Services	(32 510)	6 573	(25 200)	-	-	(13 883)	-
	4. Provincial Hospital Services	(40 396)	22 961	(67 888)	-	3 447	1 084	-
	5. Central Hospital Services	173 344	67 668	103 971	-	912	793	-
	6. Health Sciences and Training	(21 808)	(8 364)	3 758	-	(15 026)	(2 176)	-
	7. Health Care Support Services	(98 419)	949	(1 082)	-	161	(98 447)	-
	8. Health Facilities Management <i>Of which Conditional Allocation Health Facility Revitalisation Grant Expanded Public Works Programme Intergrated Grant for Provinces</i>	(30 707)	(13 681)	93 736	-	39	(110 801)	-
			-	-	-	-	(30 495)	-
			-	(212)	-	-	-	-
11	Culture, Sport and Recreation <i>Aim: To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.</i>	(8 934)	(1 546)	19 934	-	3 590	(30 912)	-
	1. Administration	3 000	-	3 000	-	-	-	-
	2. Cultural Affairs <i>Of which Conditional Allocation Expanded Public Works Programme Intergrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	11 154	(1 546)	9 110	-	3 590	-	-
			(230)	-	-	-	-	-
			(116)	-	-	-	-	-

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of employees	Goods and services	Other				
	29 236	-	11 373	-	-	17 863	-	
	(52 324)	-	(3 549)	-	-	(48 775)	-	
12	Social Development	28 844	24 018	49 682	-	(363)	(44 493)	-
	<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>							
	1. Administration	46 748	-	40 748	-	-	6 000	-
	2. Social Welfare Services	(45 811)	-	5 189	-	-	(51 000)	-
	3. Children and Families	3 189	2 880	(207)	-	309	207	-
	4. Restorative Services	(4 410)	2 120	-	-	(309)	(6 221)	-
	5. Development and Research	29 128	19 018	3 952	-	(363)	6 521	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		-	-	-	(363)	-	-
13	Human Settlements	(3 356)	-	9 790	-	(13 146)	-	-
	<i>Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.</i>							
	1. Administration	12 606	106	12 500	-	-	-	-
	2. Housing Needs, Research and Planning	7 696	716	(2 500)	-	9 480	-	-
	3. Housing Development	(27 628)	(4 792)	(210)	-	(22 626)	-	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	<i>Human Settlements Development Grant</i>		-	-	-	3 990	-	-
	<i>Informal Settlements Upgrading Partnership Grant</i>		-	-	-	(26 616)	-	-
	<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>		-	(210)	-	-	-	-
	4. Housing Asset Management	3 970	3 970	-	-	-	-	-
Total 2023/24 adjustments to departmental baseline		1 303 629	735 624	461 063	-	104 534	2 406	2