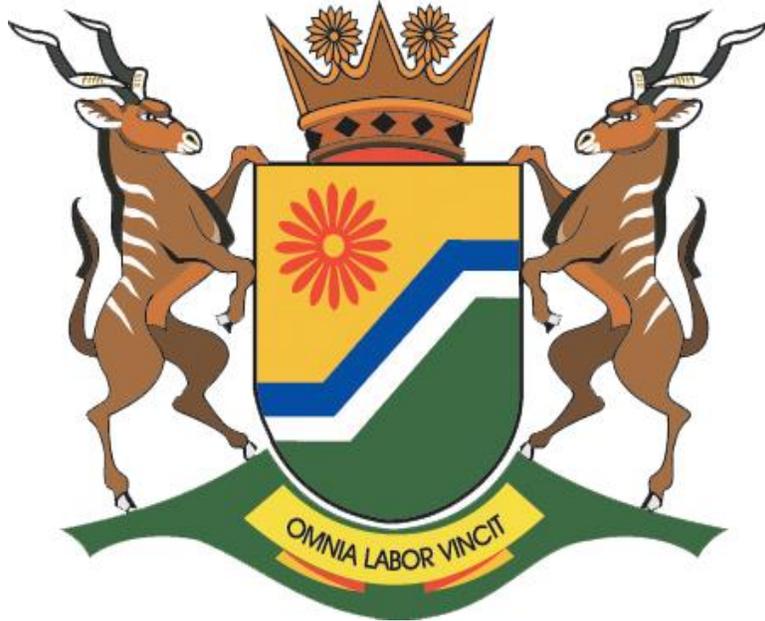


MPUMALANGA PROVINCE



MPUMALANGA ADJUSTMENTS APPROPRIATION BILL, 2020

(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 2020/21 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WHEREAS section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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 the Mpumalanga Appropriation Act, 2020 (Act No. 2 of 2020), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2020/21 financial year;

AND 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,

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, 2020 (Act No. 2 of 2020), 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 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 2020/21 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 Public Finance Management Act, 1999 (Act No. 1 of 1999) and the Division of Revenue Act, 2020 (Act No. 4 of 2020).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked specifically and exclusively 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, 2020

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>	(44 356)	(16 086)	(28 270)	-	-	-	-
	1. Administration	(13 910)	(7 250)	(6 660)	-	-	-	-
	2. Institutional Development	(10 585)	(2 785)	(7 800)	-	-	-	-
	3. Policy and Governance	(19 861)	(6 051)	(13 810)	-	-	-	-
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>	(19 400)	(2 000)	(17 400)	-	-	-	-
	1. Administration	(7 097)	(1 587)	(5 510)	-	-	-	-
	2. Parliamentary Business	(12 303)	(413)	(11 890)	-	-	-	-
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>	(33 506)	(1 300)	(32 206)	-	-	-	-
	1. Administration	(5 808)	-	(5 808)	-	-	-	-
	2. Sustainable Resources Management	(13 084)	(1 134)	(11 950)	-	-	-	-
	3. Asset and Liabilities Management	(12 540)	(166)	(12 374)	-	-	-	-
	4. Financial Governance	(2 074)	-	(2 074)	-	-	-	-
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>	(47 228)	-	(29 228)	-	(18 000)	-	-
	1. Administration	(16 845)	-	(16 845)	-	-	-	-
	2. Local Governance	(5 464)	-	(5 464)	-	-	-	-
	3. Development and Planning	(1 483)	-	(1 483)	-	-	-	-
	4. Traditional Institutional Management	(19 481)	-	(1 481)	-	(18 000)	-	-
	5. The House of Traditional Leaders	(3 955)	-	(3 955)	-	-	-	-

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>	(73 995)	(15 725)	(45 591)	-	-	(12 679)	-
	1. Administration	(12 000)	-	(9 500)	-	-	(2 500)	-
	2. Sustainable Resource Management <i>Of which</i> <i>Conditional Allocations</i> <i>- Provincial Disaster Relief Grant</i>	4 660	(4 000)	5 660	-	-	3 000	-
			-	9 160	-	-	3 000	-
	3. Farmer Support and Development <i>Of which</i> <i>Conditional Allocations</i> <i>- Ilima/Letsema Projects Grant</i> <i>- Comprehensive Agricultural Support Programme Grant</i>	(41 403)	(11 725)	(16 499)	-	-	(13 179)	-
			-	(10 327)	-	-	-	-
			(11 725)	-	-	-	(13 179)	-
	4. Veterinary Services	(9 038)	-	(9 038)	-	-	-	-
	5. Research and Technology Development Services	(3 500)	-	(3 500)	-	-	-	-
	6. Agricultural Economics Services	(1 055)	-	(1 055)	-	-	-	-
	7. Structured Agricultural Education and Training	(600)	-	(600)	-	-	-	-
	8. Rural Development Coordination	(1 400)	-	(1 400)	-	-	-	-
	9. Environmental Affairs	(9 659)	-	(9 659)	-	-	-	-
6	Economic Development and Tourism <i>Aim: To drive economic growth that creates decent employment and promotes sustainable development.</i>	(244 314)	(10 760)	(14 493)	-	(67 861)	(151 200)	-
	1. Administration	(11 361)	(3 883)	(6 247)	-	(31)	(1 200)	-
	2. Integrated Economic Development <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Mpumalanga Economic Growth Agency</i>	(177 456)	(3 300)	(4 676)	-	(19 480)	(150 000)	-
			-	-	-	(19 480)	(150 000)	-
	3. Trade and Sector Development	(2 402)	(200)	(2 202)	-	-	-	-
	4. Business Regulation and Governance <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Mpumalanga Economic Regulator</i>	(11 165)	(1 765)	(600)	-	(8 800)	-	-
			-	-	-	(8 800)	-	-
	5. Economic Planning	(1 907)	(1 612)	(295)	-	-	-	-
	6. Tourism <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Mpumalanga Tourism and Parks Board</i>	(40 023)	-	(473)	-	(39 550)	-	-
			-	-	-	(39 550)	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
7	Education <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 servant.</i>	(548 860)	(49)	(724 862)	-	(88 354)	264 405	-
	1. Administration	(35 417)	-	(28 417)	-	(7 000)	-	-
	2. Public Ordinary Schools Education <i>Of which Conditional Allocation - Maths, Science and Technology Grant</i>	(265 549)	-	(242 315)	-	(23 234)	-	-
	3. Independent Schools Subsidies	-	-	-	-	-	-	-
	4. Public Special Schools Education	(73)	-	(73)	-	-	-	-
	5. Early Childhood Development	(15 696)	-	(15 696)	-	-	-	-
	6. Infrastructure Development <i>Of which Conditional Allocation - Education Infrastructure Grant</i>	(155 291)	-	(430 546)	-	10 850	264 405	-
	7. Examination and Education Related Services <i>Of which Conditional Allocation - HIV and AIDS (Life Skills Education) Grant</i>	(76 834)	(49)	(7 815)	-	(68 970)	-	-
			(49)	(9 079)	-	4 297	-	-
8	Public Works, Roads and Transport <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>	(366 984)	(9 200)	(220 853)	-	(7 788)	(129 143)	-
	1. Administration	(37 476)	(2 600)	(31 197)	-	-	(3 679)	-
	2. Public Works Infrastructure	(45 767)	(2 800)	(34 108)	-	-	(8 859)	-
	3. Transport Infrastructure <i>Of which Conditional Allocation - Provincial Roads Maintenance Grant</i>	(182 487)	(3 400)	(65 882)	-	-	(113 205)	-
	4. Transport Operations	(95 666)	(200)	(84 278)	-	(7 788)	(3 400)	-
	5. Community Based Programmes	(5 588)	(200)	(5 388)	-	-	-	-
9	Community Safety, Security and Liaison <i>Aim: To improve community safety and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.</i>	(38 879)	-	(38 879)	-	-	-	-
	1. Administration	645	-	645	-	-	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
	2. Civilian Oversight	(8 325)	-	(8 325)	-	-	-	-
	3. Transport Regulation	(29 938)	-	(29 938)	-	-	-	-
	4. Security Management	(1 261)	-	(1 261)	-	-	-	-
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>	1 207 343	2 421	853 442	-	-	351 480	-
	1. Administration	-	-	-	-	-	-	-
	2. District Health Services <i>Of which</i> <i>Conditional Grants Allocation</i> <i>- HIV, TB, Malaria and Community Outreach Grant</i> <i>* -- Comprehensive HIV, AIDS and TB Component</i> <i>* -- Covid-19 Component</i> <i>- Provincial Disaster Relief Grant</i>	1 126 101	23 571	811 050	-	-	291 480	-
	3. Emergency Medical Services	(5 000)	-	-	-	-	(5 000)	-
	4. Provincial Hospital Services	-	-	-	-	-	-	-
	5. Central Hospital Services	-	-	-	-	-	-	-
	6. Health Sciences and Training	(21 150)	(21 150)	-	-	-	-	-
	7. Health Care Support Services	(10 000)	-	-	-	-	(10 000)	-
	8. Health Facilities Management	117 392	-	42 392	-	-	75 000	-
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>	(89 737)	(1 500)	(61 437)	-	(1 500)	(25 300)	-
	1. Administration	(13 693)	(1 500)	(12 193)	-	-	-	-
	2. Cultural Affairs	(22 000)	-	(22 000)	-	-	-	-
	3. Library and Archives Services <i>Of which</i> <i>Conditional Allocation</i> <i>- Community Library Services Grant</i>	(34 700)	-	(9 400)	-	-	(25 300)	-
	4. Sports and Recreation <i>Of which</i> <i>Conditional Allocation</i> <i>- Mass Participation and Sport Development Grant</i>	(19 344)	-	(17 844)	-	(1 500)	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
12	Social Development <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>	(147 000)	(2 015)	(17 753)	-	(78 862)	(48 370)	-
	1. Administration	(59 685)	(600)	(11 865)	-	-	(47 220)	-
	2. Social Welfare Services	(20 647)	-	(1 175)	-	(18 972)	(500)	-
	3. Children and Families	(52 900)	-	(1 710)	-	(51 190)	-	-
	4. Restorative Services	(9 517)	(224)	(1 343)	-	(7 500)	(450)	-
	5. Development and Research	(4 251)	(1 191)	(1 660)	-	(1 200)	(200)	-
13	Human Settlements <i>Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.</i>	6 718	(5 000)	29 557	-	(140 390)	122 551	-
	1. Administration	(8 705)	-	(8 010)	-	(150)	(545)	-
	2. Housing Needs, Research and Planning	161 703	-	38 757	-	(150)	123 096	-
	3. Housing Development <i>Of which</i> <i>Conditional Allocation</i> <i>- Human Settlements Development Grant</i> <i>*-- Human Settlements Development Component</i>	(115 967)	-	(1 190)	-	(114 777)	-	-
	4. Housing Asset Management <i>Of which</i> <i>Conditional Allocation</i> <i>- Title Deeds Restoration Grant</i>	(30 313)	(5 000)	-	-	(25 313)	-	-
			-	-	-	(25 163)	-	-
Total 2020/21 adjustment to departmental baseline		(440 198)	(61 214)	(347 973)	-	(402 755)	371 744	-