

**MPUMALANGA PROVINCE**

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**MPUMALANGA SECOND ADJUSTMENTS APPROPRIATION BILL, 2020**

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

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**(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**WHEREAS** section 226(2)(a) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act or as a direct charge against that Fund, when it is provided for in the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, whereas the Adjustments Appropriation Act, 2020 (Act No. 3 of 2020), effected adjustments to the appropriation of money provided for in the Appropriation Act, 2020, and whereas further adjustments are required;

**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 Appropriation Act, 2020, the Adjustments Appropriation Act, 2020, 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 Second 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
<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>(12 594)</b>	<b>(14 174)</b>	<b>1 080</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>
	1. Administration	4 292	(7 108)	10 960	-	(60)	500	-
	2. Institutional Development	(6 984)	(3 894)	(3 150)	-	60	-	-
	3. Policy and Governance	(9 902)	(3 172)	(6 730)	-	-	-	-
<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>(3 799)</b>	<b>500</b>	<b>(9 849)</b>	<b>-</b>	<b>-</b>	<b>5 550</b>	<b>-</b>
	1. Administration	1 501	-	(4 049)	-	-	5 550	-
	2. Parliamentary Business	(5 300)	500	(5 800)	-	-	-	-
<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>(24 681)</b>	<b>(21 881)</b>	<b>(8 487)</b>	<b>-</b>	<b>5 653</b>	<b>34</b>	<b>-</b>
	1. Administration	(4 170)	(9 628)	5 518	-	(60)	-	-
	2. Sustainable Resources Management	(11 661)	(1 461)	(15 643)	-	5 443	-	-
	3. Asset And Liabilities Management	(5 874)	(8 907)	2 729	-	270	34	-
	4. Financial Governance	(2 976)	(1 885)	(1 091)	-	-	-	-
<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>(8 621)</b>	<b>(28 059)</b>	<b>18 325</b>	<b>-</b>	<b>-</b>	<b>1 113</b>	<b>-</b>
	1. Administration	(8 705)	-	(5 357)	-	-	(3 348)	-
	2. Local Governance	(6 886)	(9 220)	2 334	-	-	-	-
	3. Development and Planning	14 860	(8 603)	23 463	-	-	-	-
	4. Traditional Institutional Management	(5 877)	(10 153)	(185)	-	-	4 461	-
	5. The House of Traditional Leaders	(2 013)	(83)	(1 930)	-	-	-	-

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>(39 717)</b>	<b>(41 621)</b>	<b>(16 188)</b>	<b>-</b>	<b>1 500</b>	<b>16 592</b>	<b>-</b>
	1. Administration	(13 200)	(9 500)	(9 009)	-	1 500	3 809	-
	2. Sustainable Resource Management <i>Of which</i> <i>Conditional Allocation</i> <i>- Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	(7 219)	(2 600)	(2 619)	-	-	(2 000)	-
			-	(119)	-	-	-	-
	3. Farmer Support and Development <i>Of which</i> <i>Conditional Allocation</i> <i>- Comprehensive Agricultural Support Programme Grant</i> <i>- Ilima/Letsema Projects Grant</i>	(3 177)	(9 400)	(1 560)	-	-	7 783	-
			-	-	-	-	(1 417)	-
			-	(560)	-	-	-	-
	4. Veterinary Services	(7 943)	(7 250)	(1 238)	-	-	545	-
	5. Research and Technology Development Services	-	(3 000)	2 700	-	-	300	-
	6. Agricultural Economics Services	(3 350)	(2 500)	(1 005)	-	-	155	-
	7. Structured Agricultural Education and Training	693	(1 500)	(807)	-	-	3 000	-
	8. Rural Development Coordination	(2 650)	(3 000)	350	-	-	-	-
	9. Environmental Affairs	(2 871)	(2 871)	(3 000)	-	-	3 000	-
<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>135</b>	<b>(9 865)</b>	<b>(12 691)</b>	<b>-</b>	<b>22 691</b>	<b>-</b>	<b>-</b>
	1. Administration	(13 400)	(9 000)	(4 400)	-	-	-	-
	2. Integrated Economic Development	(5 600)	-	(5 600)	-	-	-	-
	3. Trade and Sector Development	135	(865)	(1 691)	-	2 691	-	-
	4. Business Regulation and Governance	-	-	-	-	-	-	-
	5. Economic Planning	(1 000)	-	(1 000)	-	-	-	-
	6. Tourism	20 000	-	-	-	20 000	-	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
7	<b>Education</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 servant.</i>	<b>(695 670)</b>	<b>(1 138 067)</b>	<b>85 813</b>	<b>-</b>	<b>321 463</b>	<b>35 121</b>	<b>-</b>
	1. Administration	(72 153)	(65 973)	(20 917)	-	12 900	1 837	-
	2. Public Ordinary Schools Education <i>Of which</i> <i>Conditional Allocation</i> <i>- Maths, Science and Technology Grant</i> <i>- National School Nutrition Programme Grant</i>	(1 034 403)	(1 097 048)	156 166	-	(149 121)	55 600	-
	3. Independent Schools Subsidies	(871)	-	-	-	(871)	-	-
	4. Public Special Schools Education <i>Of which</i> <i>Conditional Allocation</i> <i>- Learners With Profound Intellectual Disabilities Grant</i>	(18 287)	(24 646)	3 158	-	800	2 401	-
	5. Early Childhood Development	39 141	35 000	8 700	-	(4 559)	-	-
	6. Infrastructure Development	(101 780)	14 600	(76 576)	-	(15 087)	(24 717)	-
	7. Examination and Education Related Services <i>Of which</i> <i>Conditional Allocation</i> <i>- HIV and Aids (Life Skills Education) Grant</i>	492 683	-	15 282	-	477 401	-	-
8	<b>Public Works, Roads and Transport</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>	<b>(23 530)</b>	<b>(65 750)</b>	<b>48 922</b>	<b>-</b>	<b>(5 685)</b>	<b>(1 017)</b>	<b>-</b>
	1. Administration	(22 608)	(12 408)	(11 403)	-	-	1 203	-
	2. Public Works Infrastructure	7 067	(18 248)	8 584	-	14 315	2 416	-
	3. Transport Infrastructure <i>Of which</i> <i>Conditional Allocation</i> <i>- Provincial Roads Maintenance Grant</i>	33 166	(26 449)	47 248	-	-	12 367	-
	4. Transport Operations	(33 874)	(5 479)	8 608	-	(20 000)	(17 003)	-
	5. Community Based Programmes	(7 281)	(3 166)	(4 115)	-	-	-	-

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: To improve community safety and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.</i>	<b>(44 314)</b>	<b>(37 462)</b>	<b>(10 332)</b>	<b>-</b>	<b>3 480</b>	<b>-</b>	<b>-</b>
	1. Administration	(5 748)	(6 248)	500	-	-	-	-
	2. Civilian Oversight	(8 096)	(7 896)	(200)	-	-	-	-
	3. Transport Regulation	(33 360)	(22 608)	(14 232)	-	3 480	-	-
	4. Security Management	2 890	(710)	3 600	-	-	-	-
<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>(620 728)</b>	<b>(456 295)</b>	<b>63 914</b>	<b>-</b>	<b>(70 413)</b>	<b>(157 934)</b>	<b>-</b>
	1. Administration	(32 759)	(15 657)	(17 315)	-	213	-	-
	2. District Health Services	(350 965)	(225 952)	(95 828)	-	(61 753)	32 568	-
	<i>Of which</i>							
	<i>Conditional Grants Allocations</i>							
	- HIV, TB, Malaria and Community Outreach Grant							
	- Community Outreach Services Component		(2 141)	22 821	-	-	-	-
	- HIV and AIDS Component		-	(14 918)	-	-	-	-
	- Tuberculosis Component		(294)	-	-	-	-	-
	- COVID-19 Component		-	(1 812)	-	-	-	-
	- National Health Insurance Grant		(5 000)	-	-	-	-	-
	3. Emergency Medical Services	31 692	(18 587)	25 188	-	(278)	25 369	-
	4. Provincial Hospital Services	(76 702)	(105 121)	27 685	-	-	734	-
	5. Central Hospital Services	(77 454)	(92 732)	30 571	-	1 323	(16 616)	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	- National Tertiary Services Grant		-	420	-	-	616	-
	6. Health Sciences and Training	(11 253)	7 619	(9 218)	-	(10 453)	799	-
	<i>Of which</i>							
	<i>Conditional Allocation</i>							
	- Statutory Human Resources and Health Professions Training and Development Grant		16 457	-	-	-	-	-
	7. Health Care Support Services	(20 297)	(7 242)	(9 999)	-	535	(3 591)	-
	8. Health Facilities Management	(82 990)	1 377	112 830	-	-	(197 197)	-

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of employees	Goods and services	Other			
<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>26 608</b>	<b>(9 905)</b>	<b>6 067</b>	<b>-</b>	<b>7 000</b>	<b>23 446</b>	<b>-</b>
	1. Administration	(2 398)	(2 275)	(220)	-	-	97	-
	2. Cultural Affairs	5 000	(3 500)	3 990	-	4 500	10	-
	3. Library and Archives Services <i>Of which Conditional Allocation - Community Library Services Grant</i>	25 120	(1 080)	2 861	-	-	23 339	-
	4. Sports and Recreation <i>Of which Conditional Allocation - Mass Participation and Sport Development Grant</i>	(1 114)	(3 050)	(564)	-	2 500	-	-
			-	-	(364)	-	-	-
<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>71 013</b>	<b>(50 802)</b>	<b>33 610</b>	<b>-</b>	<b>81 320</b>	<b>6 885</b>	<b>-</b>
	1. Administration	(14 678)	(22 402)	(7 525)	-	-	15 249	-
	2. Social Welfare Services	39 843	(1 100)	40 695	-	248	-	-
	3. Children and Families <i>Of which Conditional Allocation - Early Childhood Development Grant</i>	68 419	(12 300)	4 420	-	78 372	(2 073)	-
	4. Restorative Services	(21 071)	(15 000)	(1 200)	-	-	(4 871)	-
	5. Development and Research	(1 500)	-	(2 780)	-	2 700	(1 420)	-
<b>13</b>	<b>Human Settlements</b> <i>Aim: To co-ordinate and facilitate the creation of integrated sustainable human settlements.</i>	<b>(19 196)</b>	<b>(15 526)</b>	<b>-</b>	<b>-</b>	<b>(3 670)</b>	<b>-</b>	<b>-</b>
	1. Administration	(10 000)	(10 000)	-	-	-	-	-
	2. Housing Needs, Research and Planning	(2 500)	(2 500)	-	-	-	-	-
	3. Housing Development	(3 026)	(3 026)	-	-	-	-	-
	4. Housing Asset Management <i>Of which Conditional Allocation - Title Deeds Restoration Grant</i>	(3 670)	-	-	-	(3 670)	-	-
			-	-	-	(3 670)	-	-
<b>Total 2020/21 second adjustments to departmental baseline</b>		<b>(1 395 094)</b>	<b>(1 888 907)</b>	<b>200 184</b>	<b>-</b>	<b>363 339</b>	<b>(69 710)</b>	<b>-</b>



