

ACT

To effect 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 137 of the Constitution of the Republic of South Africa, 1996, read with section 3A(b) of the Public Service Act, 1994 (Proclamation No.103 of 1994) empowers the Premier to structure organisation of departments and allocate portfolios within the provincial administration;

WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS section 26 of the Public Finance Management Act, 1999, Act No. 1 of 1999 (as amended by Act 29 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the province;

WHEREAS section 29 of the Public Finance Management Act, 1999, provides for the spending of the budgets before an annual budget is passed; and

WHEREAS the Appropriation Act 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.

BE IT THEREFORE ENACTED by the North West 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 the Public Finance Management Act, 1999, has the meaning assigned to it in that Act.

Appropriations of money for requirements of Province

2.(1) Appropriations of money by the Provincial Legislature from the Provincial Revenue Fund for the requirements of the province in the 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A.

(2) The spending of appropriation contemplated in subsection (1) is subject to the Public Finance Management Act, 1999.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management Act, 1999 –

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act, 1999;
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule.

Appropriation listed as specifically and exclusively

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule A to this Act, may be utilised for the purpose indicated unless otherwise approved by the relevant Treasury.

Conditional Expenditure

4.(1) The Member of the Executive Council for Finance may –

- (a) impose conditions in respect of an appropriation in Schedule A to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 18(1)(c) of the Public Finance Management Act, 1999;
- (b) withhold any allocation in terms of such an appropriation, if the receiving officer does not comply with provisions of the conditions set or prescribed by the Member of the Executive Council for Finance; and
- (c) stop any allocation withheld in terms of paragraph (b) in the event the conditions as imposed by the Member of the Executive Council for Finance are not met.

(2) The withholding of an allocation in terms of subsection (1)(b), must be included in the Provincial Treasury's next quarterly report to the Provincial Executive Council, the relevant Portfolio Committee as well as the National Treasury.

(3) The stoppage of an allocation in terms of subsection (1)(c), must be included in the Provincial Treasury's next quarterly report to the Provincial Executive Council, the relevant Portfolio Committee as well as the National Treasury and be published in the *Government Gazette*.

(4) The Member of the Executive Council for Finance may by notice in the *Government Gazette* publish any funds stopped and or re-allocated by the Minister of Finance.

Allocation for and expenditure by departments whose allocations are included in same budget vote

5.(1) The votes listed in Column 1 of Schedule A to this Act contain the allocation for departments listed in Column 2 of that Schedule.

(2) Departments listed in column 2 of Schedule A to this Act, whose allocations are included in the same budget vote, must comply with the requirements of this Act.

Regulations

6. The Member of the Executive Council 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

7. This Act is called the North West Appropriation Act, 2020, and comes into operation on the date of publication by the Member of the Executive Council for Finance, in the Provincial Government *Gazette*.

SCHEDULE A

(AS A DIRECT CHARGE TO THE PROVINCIAL REVENUE FUND)

Column 1		Column 2							
	01 02 03 04 05 06 07 08 09 11 12 13 14	Office of the Premier Provincial Legislature Health Arts, Culture, Sports and Recreation Community Safety and Transport Management Economic Development, Environment, Conservation and Tourism Provincial Treasury Education Cooperative Governance and Traditional Affairs Public Works and Roads Social Development Agriculture and Rural Development Human Settlements							
Vote	Description of votes and main divisions	Total per vote and main division R 000's	Current payments			Transfers and subsidies R 000's	Payments for capital assets R 000's	Payments for financial assets R 000's	Amounts specifically and exclusively appropriated R 000's
			Compensation of employees R 000's	Goods and services R 000's	Other R 000's				
1	Office of the Premier	691 205	395 245	227 916	-	25 593	42 451	-	-
<i>Aim: To facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in North West</i>									
	1. Administration <i>To provide efficient and effective administrative support services to the Office of the Premier</i> of which Households	132 031	90 673	38 195	-	450	2 713	-	-
						450			
	2. Institutional Development <i>To provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation and intervention of the implementation of policy frameworks, strategies and programmes related to Human Resource Strategy and Planning, Employee Wellness and Relations, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.</i> of which Youth Entrepreneurship services Households Bursaries	342 333	117 327	161 206	-	25 023	38 777	-	-
						160			
						24 863			
	3. Policy and Governance <i>To provide integrated planning, performance monitoring, evaluation and intervention in the province across all three spheres of government and social partnerships.</i> of which Households	216 841	187 245	28 515	-	120	961	-	-
						120			
2	Provincial Legislature	504 294	234 469	168 575	-	51 794	49 456	-	67 436
<i>Aim: Building a united, non-racial, non-sexist, democratic and prosperous society in the North West Province.</i>									
	1. Administration <i>To enable the Administration to render support services that will allow Members of the Provincial Legislature and employees to fulfill their constitutional obligations.</i> of which: Other : Earmarked Allocations Allocation for Infrastructure projects	268 813	116 157	103 200	-	-	49 456	-	-
		52 436		7 090			45 346		52 436
	2. Statutory Payments <i>To provide for the payment of Members' Salaries in terms of the law dealing with the remuneration of public office bearers and further ensures that members are given necessary support that will allow them to effectively perform their constitutional mandate.</i>	35 602	35 602	-	-	-	-	-	-
	3. Legislature operations <i>To enhance strategic management support in relation to parliamentary services.</i> of which: Non-profit Institutions Other : Earmarked Allocations CoE and Party Political Funding pressures	199 879	82 710	65 375	-	51 794	-	-	-
		15 000	5 000			51 794			15 000
						10 000			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
3	Health	13 197 187	8 552 695	3 982 525	2 167	169 113	490 687	-	3 730 205
	<i>Aim: Healthy self-reliant communities in the North West Province</i>								
	1. Administration	721 178	232 652	469 683	375	16 413	2 055	-	-
	<i>To provide strategic management and administrative support to all departmental programmes</i>								
	<i>of which:</i>								
	Households					16 413			
	2. District Health Services	6 409 910	4 787 131	1 554 721	744	21 518	45 798	-	-
	<i>To promote accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner.</i>								
	<i>of which:</i>								
	National conditional grants								
	Comprehensive HIV, AIDS and TB Components	1 613 750	710 000	882 929	20	800	20 000	-	1 613 750
	Human Papillomavirus Vaccine Component	14 777	3 400	11 177	-	-	200	-	14 777
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	12 772	12 772	-	-	-	-	-	12 772
	Statutory Human Resource Component	50 860	49 949	911	-	-	-	-	50 860
	National Health Insurance Grant	21 191	21 191	-	-	-	-	-	21 191
	Households					21 518			
	Other : Earmarked Allocations								
	Laboratory services	137 304		137 304					137 304
	Medical supplies	78 611		78 611					78 611
	Medicine	305 207		305 207					305 207
	CoE Liabilities	53 403	53 403						53 403
	3. Emergency Medical Services	405 759	312 361	54 579	113	1 156	37 550	-	-
	<i>To establish and maintain a well-functioning emergency medical services throughout the province.</i>								
	<i>of which:</i>								
	Households					1 156			
	4. Provincial Hospital Services	2 176 077	1 672 426	479 383	98	4 765	19 405	-	-
	<i>To provide Regional Hospital Care Services to the people of the North West Province.</i>								
	<i>of which:</i>								
	National conditional grants								
	Training and Development Component	141 863	121 872	18 897	-	148	946	-	141 863
	Households					4 765			
	Other : Earmarked Allocations								
	Laboratory services	16 594		16 594					16 594
	Medical supplies	58 048		58 048					58 048
	Medicine	27 290		27 290					27 290
	CoE Liabilities	57 007	57 007						57 007
	5. Central Hospital Services	2 000 229	1 316 526	643 885	720	4 049	35 049	-	-
	<i>To provide access to Tertiary Hospital Care Services for patients in the North West Province; retention and training of health care professionals and equipment.</i>								
	<i>of which:</i>								
	National conditional grants								
	National Tertiary Services Grant	326 867	159 733	133 815	-	460	32 859	-	326 867
	Households					4 049			
	Other : Earmarked Allocations								
	Laboratory services	22 264		22 264					22 264
	Medical supplies	169 645		169 645					169 645
	Medicine	25 594		25 594					25 594

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i> <i>of which:</i> Departmental agencies and accounts Households	335 243	134 124	78 476	60	121 000	1 583	-	-
	7. Health Care Support Services <i>To provide health care support services, namely Pharmaceuticals Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.</i> <i>of which:</i> Households	551 633	71 475	463 880	57	212	16 009	-	-
	8. Health Facilities and Maintenance <i>To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialised hospitals, as well as other health related facilities, and to provide technical support and monitor implementation of maintenance at health facilities.</i> <i>of which:</i> National conditional grants Health Facility Revitalisation Grant	597 158	26 000	237 918	-	-	333 240	-	-
		597 158	26 000	131 384	-	-	439 774	-	597 158
4	Arts, Culture, Sports and Recreation	789 188	316 988	226 866	149	180 417	64 788	-	204 742
	<i>Aim: An empowered and unified people of the North West</i>								
	1. Administration <i>The provision of efficient and effective administrative support services to the department</i> <i>of which:</i> Departmental agencies and accounts Households	125 322	91 424	31 163	39	1 270	1 426	-	-
	2. Cultural Affairs <i>To develop and promote Arts, Culture Language, Museum and Heritage Resources in the province for the purpose of economic development, job creation and social cohesion.</i> <i>of which:</i> Expanded Public Works Programme Integrated Grant for Provinces Departmental agencies and accounts Non-profit institutions Households Other : Earmarked Allocations Mahika Mahikeng	318 838	71 858	99 664	89	140 965	6 262	-	-
		2 000	2 000	-	-	-	-	-	2 000
						128 301			
						11 436			
						1 228			
		22 000		22 000					22 000
	3. Library and Archive Services <i>To render library and information services to the community of North West in partnership with local municipalities, and the provision of archive and records service in the province.</i> <i>of which:</i> National conditional grants Community Library Services Grant Municipalities Non-profit institutions Households	202 098	90 330	38 030	-	22 315	51 423	-	-
		138 733	57 019	25 250	-	15 759	40 705	-	138 733
						19 820			
						1 583			
						912			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
	4. Sports and Recreation	142 930	63 356	58 009	21	15 667	5 677	-	
	<i>Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in of which:</i>								
	National conditional grants								
	<i>Mass Participation and Sport Development Grant</i>	42 009	2 940	39 069	-	-	-	42 009	
	Non-profit Institutions					14 731			
	Households					1 136			
	<i>Other : Earmarked Allocations</i>								
	<i>Infrastructure Allocation</i>							-	
	<i>Transfer to Manthe</i>	5 428		5 428				5 428	
	<i>Transfer to Mmabana</i>	5 000				5 000		5 000	
5	Community Safety and Transport Management	2 368 808	733 948	906 391	-	655 814	72 655	-	
	<i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>								
	1. Administration	376 611	159 687	211 954	-	3 089	1 881	-	
	<i>To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>								
	<i>of which:</i>								
	Departmental agencies and accounts					2 252			
	Households					837			
	2. Provincial Secretariat for Police Service	54 462	35 829	17 092	-	1 541	-	-	
	<i>To exercise oversight functions with regard to South African Police Service in the province, coordinate crime prevention initiatives and promote community police relations.</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 611		2 611				2 611	
	Non-profit Institutions					1 150			
	Households					391			
	3. Transport Operations	1 281 088	85 485	509 214	-	647 140	39 249	-	
	<i>To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Public Transport Operations Grant</i>	124 415				124 415		124 415	
	Public corporations and private enterprises					646 931			
	Households					209			
	<i>Other : Earmarked Allocations</i>								
	<i>Learner Transport</i>	461 252		461 252				461 252	
	<i>Infrastructure allocation</i>	20 014					20 014	20 014	
	4. Transport Regulations	656 647	452 947	168 131	-	4 044	31 525	-	
	<i>To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers</i>								
	<i>of which:</i>								
	Departmental agencies and accounts					3 430			
	Households					614			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
6	Economic Development, Environment, Conservation and Tourism	1 015 811	283 836	236 499	13	393 328	102 135	-	231 180
<i>Aim: The Department envisions "a prosperous society. A growing economy and a healthy natural resources base"</i>									
	1. Administration	153 265	89 710	61 346	13	70	2 126	-	-
	<i>To provide political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support to all other programmes.</i>								
	<i>of which:</i>								
	Departmental agencies and accounts					4			
	Households					66			
	2. Integrated Economic Development Services	70 856	22 272	48 584	-	-	-	-	-
	<i>To advance economic growth create an enabling environment for the development and growth of sustainable SMMEs and Cooperatives to ensure contribution on economic growth, job creation and empowerment that prioritise historically disadvantaged groups and individuals in partnership with Stakeholders</i>								
	<i>of which:</i>								
	Other : Earmarked Allocations								
	Projects implementation	28 742		28 742					28 742
	Makgotla (summits)	11 208		11 208					11 208
	3. Trade and Sector Development	116 947	1 068	42 291	-	73 588	-	-	-
	<i>To unlock and stimulate economic growth and job creation that is inclusive in the North West Province</i>								
	<i>of which:</i>								
	Public corporations and private enterprises					73 588			
	Other : Earmarked Allocations								
	Unemployment and poverty alleviation programmes incl. mining	61 750				61 750			61 750
	Strategic Economic Zone - Industrial Park	40 500		40 500					40 500
	4. Business Regulation and Governance	132 157	40 905	7 036	-	83 116	1 100	-	-
	<i>To create measures that are geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy.</i>								
	<i>of which:</i>								
	Departmental agencies and accounts					83 116			
	5. Economic Planning	26 378	17 850	8 528	-	-	-	-	-
	<i>To lead integrated provincial economic planning through evidence based research</i>								
	6. Environmental Services	332 137	94 797	61 579	-	134 902	40 859	-	-
	<i>To contribute to a safe and healthy living environment, within regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity</i>								
	<i>of which:</i>								
	Departmental agencies and accounts					134 692			
	Households					210			
	Other : Earmarked Allocations								
	Taung Skull Heritage Site	39 859					39 859		39 859
	7. Tourism	184 071	17 234	7 135	-	101 652	58 050	-	-
	<i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth</i>								
	<i>of which:</i>								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000						2 000
	Departmental agencies and accounts					101 652			
	Other : Earmarked Allocations								
	Taung Hotel School	47 121					47 121		47 121

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			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
7	Provincial Treasury	557 499	388 324	162 069	-	694	6 412	19 363	
	<i>Aim: We will be the ultimate financial management authority and adviser on fiscal matters to the Bokone Bophirima Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.</i>								
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the of which:</i> Households	158 966	115 955	40 579	-	194	2 238	-	
						194			
	2. Sustainable Resource Management <i>To provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control the North West provincial expenditures. of which:</i> Other : Earmarked Allocations Infrastructure Capacitation MFM Intervention	147 648	105 508	40 751	-	-	1 389	-	
		5 000	5 000					5 000	
		9 889		9 889				9 889	
	3. Asset and Liabilities Management <i>To provide policy direction in the effective asset management in the Province; Implementation and monitoring of Supply Chain Management (SCM) in the Province; Implementation and management of the Electronic Tendering System (ETS) in the Province. of which:</i> Households	66 351	44 258	20 811	-	191	1 091	-	
						191			
	4. Financial Governance <i>To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA. of which:</i> Households Other : Earmarked Allocations PFMA Intervention	184 534	122 603	59 928	-	309	1 694	-	
						309			
		4 474		4 474				4 474	
8	Education	18 379 620	14 376 946	1 437 782	-	1 501 260	1 063 632	2 315 105	
	<i>Aim: Towards Excellence in Education.</i>								
	1. Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies. of which:</i> Households	963 621	766 370	183 383	-	6 437	7 431	-	
						6 437			
	2. Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included) of which:</i> National conditional grants Maths, Science and Technology Grant National School Nutrition Programme Grant Non-profit institutions Households Other : Earmarked Allocations Learner Teacher Support Material	13 967 871	12 119 709	705 676	-	1 107 614	34 872	-	
		39 453		27 422			12 031	39 453	
		516 114		7 410		508 704		516 114	
						1 045 157			
						62 457			
		560 245		560 245				560 245	

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
	3. Independent School Subsidies	34 971	-	-	-	34 971	-	-	
	<i>To provide financial support to independent schools in accordance with the South African Schools Act</i>								
	<i>of which:</i>								
	Non-profit institutions					34 971			
	4. Public Special School Education	755 386	561 897	21 220	-	168 863	3 406	-	
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive education (including E-learning and Inclusive education).</i>								
	<i>of which:</i>								
	National conditional grants								
	Learners With Profound Intellectual Disabilities Grant	18 414	12 083	6 331				18 414	
	Non-profit institutions					166 663			
	Households					2 200			
	5. Early Childhood Development	706 261	552 839	51 010	-	97 219	5 193	-	
	<i>To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5 (E-learning also included)</i>								
	<i>of which:</i>								
	National conditional grants								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 505	220			7 285		7 505	
	Non-profit institutions					97 219			
	Other : Earmarked Allocations								
	Grade R Implementation	48 111	48 111					48 111	
	6. Infrastructure Development	1 092 045	14 309	80 068	-	-	997 668	-	
	<i>To provide and maintain infrastructure facilities for schools and Non-schools</i>								
	<i>of which:</i>								
	National conditional grants								
	Education Infrastructure Grant	1 090 010	12 274	80 068			997 668	1 090 010	
	Expanded Public Works Programme Integrated Grant for Provinces	2 035	2 035					2 035	
	7. Examination and Education Related Services	859 465	361 822	396 425	-	86 156	15 082	-	
	<i>To provide education institutions as a whole with examination and education related services</i>								
	<i>of which:</i>								
	National conditional grants								
	HIV and AIDS (Life Skills Education) Grant	16 791	1 044	15 747				16 791	
	Departmental agencies and accounts					17 302			
	Non-profit institutions					66 602			
	Households					2 252			
	Other : Earmarked Allocations								
	Sanitary Dignity Project	16 427		16 427				16 427	
9	Cooperative Governance and Traditional Affairs	648 046	300 190	107 545	-	217 347	22 964	-	20 326
	<i>Aim: Developmental and accountable Cooperative Governance and Institute of Traditional Affairs</i>								
	1. Administration	212 431	141 803	66 468	-	1 328	2 832	-	-
	<i>To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively</i>								
	<i>of which:</i>								
	Households					1 328			
	2. Local Governance	56 581	40 814	15 767	-	-	-	-	-
	<i>To promote and facilitate viable and sustainable local government</i>								
	3. Development and Planning	235 015	42 472	4 356	-	188 187	-	-	-
	<i>To guide inter-spherical planning for development and access to basic services</i>								
	<i>of which:</i>								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 114	2 114						2 114
	Municipalities					188 187			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
	4. Traditional Affairs <i>To provide strategic support to the institutions of traditional leadership, of which</i>	144 019	75 101	20 954	-	27 832	20 132	-	
	Non-profit institutions					26 762			
	Households					1 070			
	Other : Earmarked Allocations <i>New Infrastructure Assets</i>	18 212					18 212	18 212	
11	Public Works and Roads	3 458 839	987 794	1 526 023	-	353 319	589 703	-	
	<i>Aim: Delivery and maintenance of quality infrastructure for sustainable growth and development.</i>								
	1. Administration <i>To provide political leadership and management support within the department and account for the management of public funds. It also provides human resource management and Intergrated planning support of which</i>	223 681	158 427	62 155	-	841	2 258	-	
	Households					841			
	2. Public Works Infrastructure <i>To provide provincial government building infrastructure that is accessible, integrated and environmentally sensitive, of which</i>	1 130 071	447 043	219 835	-	345 977	117 216	-	
	Municipalities					340 357			
	Households					5 620			
	3. Transport Infrastructure <i>To promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth, of which</i>	1 980 710	374 937	1 129 175	-	6 475	470 123	-	
	National conditional grants								
	Provincial Roads Maintenance Grant	1 059 163		1 059 163				1 059 163	
	Households					6 475			
	4. Community Based Programme <i>To direct and manage the implementation of EPWP programmes and strategies that lead to the development and empowerment of communities and contractors, of which</i>	122 377	7 387	114 858	-	26	105	-	
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	15 728		15 728				15 728	
	Households					26			
12	Social Development	1 878 410	1 059 634	320 941	-	441 723	46 112	-	
	<i>Aim: To create a caring and self reliant society by building conscious and capable citizens through the provision of integrated social development services</i>								
	1. Administration <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services of which</i>	224 885	154 039	64 777	-	5 458	611	-	
	Departmental agencies and accounts					2 880			
	Households					2 578			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
2.	Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable and partnership with stakeholders and civil society organisation of which</i>	626 935	356 776	121 000	-	126 705	22 454	-	
	Non-profit institutions					126 705			
	Other : Earmarked Allocations								
	Gender based violence and STI	13 070				13 070		13 070	
	Social worker grant conversion (Phased into ES)	3 622	3 622					3 622	
	Absorption of Social Worker Graduates	21 156	21 156					21 156	
	Social Worker Addition	2 555	2 555					2 555	
	Alignment to funding norms and expansion of services	12 555		5 000		7 555		12 555	
	Infrastructure	22 445		8 051			14 394	22 445	
3.	Children and Families <i>To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. of which</i>	528 802	236 964	37 953	-	243 776	10 109	-	
	National conditional grants								
	Early Childhood Development Grant	76 740	2 700	4 999		66 196	2 845	76 740	
	Non-profit institutions					243 776			
	Other : Earmarked Allocations								
	Social worker grant conversion (Phased into ES)	2 406	2 406					2 406	
	Absorption of Social Worker Graduates	14 052	14 052					14 052	
	Social Worker Addition	1 697	1 697					1 697	
	Alignment to funding norms and expansion of services	8 003				8 003		8 003	
	Infrastructure	13 409		5 409			8 000	13 409	
4.	Restorative Services <i>To provide comprehensive specialist social services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. of which</i>	304 672	192 428	57 099	-	43 356	11 789	-	
	Non-profit institutions					43 356			
	Other : Earmarked Allocations								
	NPOs (Violence Against Women)	19 732				19 732		19 732	
	Social worker grant conversion (Phased into ES)	1 954	1 954					1 954	
	Absorption of Social Worker Graduates	11 411	11 411					11 411	
	Social Worker Addition	1 378	1 378					1 378	
	Alignment to funding norms and expansion of services	9 000				9 000		9 000	
	Infrastructure	6 401		2 800			3 601	6 401	
5.	Development and Research <i>To establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. of which</i>	193 116	129 427	40 112	-	22 428	1 149	-	
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 000	107	422		1 471		2 000	
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 359	161	568		5 629		6 359	
	Non-profit institutions					22 428			
	Other : Earmarked Allocations								
	Alignment to funding norms and expansion of services	442				442		442	

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
13	Agriculture and Rural Development	1 222 601	623 800	549 708	-	5 056	44 037	-	528 552
	<i>Aim: Working together with our partners to provide sustainable Agricultural & Comprehensive Integrated Rural Development</i>								
	1. Administration	325 682	176 919	143 417	-	3 567	1 779	-	-
	<i>To manage and formulate policy directives and priorities, while ensuring that there is appropriate support services to all other core programmes with regarding finance, personnel information, communication, procurement and other corporate related services</i>								
	<i>of which</i>								
	Households					3 567			
	2. Sustainable Resource Management	42 759	19 401	19 656	-	200	3 500	-	-
	<i>To provide Agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>								
	<i>of which</i>								
	National conditional grants								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 508	4 150	4 358	-				8 508
	Households					200			
	Other: Earmarked Allocations								
	Farmer Support	7 050		7 050					7 050
	3. Farmer Support and Development	446 063	163 153	280 341	-	774	1 795	-	-
	<i>To provide support to farmers through agricultural development programme.</i>								
	<i>of which</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	174 271	18 686	154 935	-	-	650	-	174 271
	Expanded Public Works Programme Incentive Grant for Provinces	3 727	3 727		-	-	-	-	3 727
	Ilima/Letsema Projects Grant	67 324	-	67 324	-	-	-	-	67 324
	Households					774			
	Other: Earmarked Allocations								
	Farmer Support	226 639		226 639					226 639
	4. Veterinary Services	139 131	106 667	30 571	-	150	1 743	-	-
	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i>								
	<i>of which</i>								
	Households					150			
	Other: Earmarked Allocations								
	Farmer Support	772		772					772
	5. Research and Technology Development Services	75 735	51 251	20 853	-	70	3 561	-	-
	<i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i>								
	<i>of which</i>								
	Households					70			
	6. Agricultural Economics Services	17 619	14 507	2 953	-	-	159	-	-
	<i>To provide timely and relevant agricultural economic services to the sector to support of sustainable agricultural and agri-business development to increase economic growth.</i>								
	7. Structured Agricultural Education and Training	126 017	66 658	32 659	-	200	26 500	-	-
	<i>To facilitate and provide structured agricultural education and training strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>of which</i>								
	Agri- Park Kgora Farmer Training Centre	-	-	-	-	-	26 500	-	26 500
	Households					200			
	Other: Earmarked Allocations								
	Farmer Support	481		481					481
	8. Rural Development Coordination	49 595	25 244	19 256	-	95	5 000	-	-
	<i>To coordinate the development programmes by stakeholders in rural areas.</i>								
	<i>of which</i>								
	Agri- Park Springbokpan						5 000		
	Households					95			
	Other: Earmarked Allocations								
	Farmer Support	13 280		13 280					13 280

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
14	Human Settlements	1 803 986	164 175	53 633	-	1 585 245	933	-	1 546 191
	<i>Aim: To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.</i>								
	1. Administration	125 037	54 298	30 822	-	39 054	863	-	-
	<i>To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively of which</i>								
	Public corporations and private enterprises					38 808			
	Households					246			
	2. Housing Needs, Planning and Research	48 743	35 671	13 042	-	-	30	-	-
	<i>To research, develop policies and plans that responds to various housing programmes.</i>								
	3. Housing Development	1 630 206	74 206	9 769	-	1 546 191	40	-	-
	<i>To research, develop policies and plans that responds to various housing programmes, of which</i>								
	National conditional grants								
	Human Settlements Development Grant	1 493 031							1 493 031
	Title Deeds Restoration Grant	53 160				53 160			53 160
	Municipalities								
	Households					1 546 191			
	Total for all votes and main divisions	46 513 494	28 428 024	9 906 473	2 329	5 580 703	2 595 965	-	10 596 670

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
1	Office of the Premier	691 205	395 245	227 916	-	25 593	42 451	-	-
2	Provincial Legislature	504 294	234 469	168 575	-	51 794	49 456	-	67 436
3	Health	13 197 187	8 552 695	3 982 525	2 167	169 113	490 687	-	3 730 205
4	Arts, Culture, Sports and Recreation	789 188	316 968	226 866	149	180 417	64 788	-	204 742
5	Community Safety and Transport Management	2 368 808	733 948	906 391	-	655 814	72 655	-	608 292
6	Economic Development, Environment, Conservation and Tourism	1 015 811	283 836	238 499	13	393 328	102 135	-	231 180
7	Provincial Treasury	557 499	388 324	162 069	-	694	6 412	-	19 363
8	Education	18 379 620	14 376 945	1 437 782	-	1 501 260	1 063 632	-	2 315 105
9	Cooperative Governance and Traditional Affairs	648 046	300 190	107 545	-	217 347	22 964	-	20 328
11	Public Works and Roads	3 456 839	987 794	1 526 023	-	353 319	589 703	-	1 074 891
12	Social Development	1 878 410	1 069 634	320 941	-	441 723	46 112	-	250 387
13	Agriculture and Rural Development	1 222 601	623 800	549 708	-	5 056	44 037	-	528 652
14	Human Settlements	1 803 986	164 175	53 633	-	1 585 245	933	-	1 546 191
	Total for all votes and main divisions	46 513 494	28 428 024	9 906 473	2 329	5 580 703	2 595 965	-	10 596 670