

THE NORTH WEST PROVINCE

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**NORTH WEST  
APPROPRIATION BILL,  
2022**

*(As introduced in the Provincial Legislature as a section 77 Bill)*

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Member of Executive Council for Finance

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*(The English text is the official text of the Bill)*

CERTIFIED:03 MARCH 2022



Adv BW Tlhale  
PRINCIPAL STATE LAW  
ADVISOR

## BILL

To effect the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2022/23 financial year; and to provide for matters incidental thereto.

### PREAMBLE

**WHEREAS** sections 132(2) and 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**WHEREAS** section 226(2)(a) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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), 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 2021, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2022/23 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 2022/23 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;

(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; and

(d) by notice in the Provincial Government Gazette, in line with any amendment or amendments made by the Minister of Finance through a National Government Gazette, amend any provincial allocation for Conditional Grants, and such Gazette will amend the total provincial appropriation accordingly.

(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 Provincial Government *Gazette*.

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

### **Utilisation of savings**

5. (1) Despite section 43(4) of the Public Finance Management Act, 1999, and in order to expedite service delivery, the Member of the Executive Council for Finance may approve the utilization of a saving in an amount appropriated for –

(a) transfer to another organ of state or to an organization or body outside of province, for the same purpose as that of the main division within the vote in which it was originally appropriated; and

(b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.

(2) The approval of the utilization of a saving in terms of subsection (1) must be reported in the Provincial Treasury's next quarterly report to the Provincial Executive Council, Portfolio Committee on Premier, Finance, Cooperative Governance, Human Settlements and Traditional Affairs and to the National Treasury.

### **Earmarked Funds**

6.(1) In line with Treasury Regulation 6.3.1(c) which stipulates that allocations earmarked by the relevant Treasury for a specific purpose may not be used for other purposes, except with its approval, a department may not deviate from this Regulation, in relation to all earmarked funding.

(2) In ensuring the utilization of the earmarked funds contemplated in subsection (1), departments must provide the Provincial Treasury with monthly reports on implementation of programmes related to the utilization of such funds.

(3) Unspent earmarked allocations contemplated in subsection (1), must be surrendered to the Provincial Revenue Fund at the end of the financial year.

### **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, 2022, 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	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	R 000's
1	<b>Office of the Premier</b> <i>Aim: To facilitate integrated governance, planning and accelerate service delivery that is people-centred for improved economic growth in North West.</i>	472 511	280 749	179 340	-	5 700	6 722	-	116 800
	1. Administration <i>To provide efficient and effective administrative support services to the Office of the Premier of which</i>	114 825	87 589	23 447	-	1 300	2 489	-	-
	Households					1 300			
	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. of which</i>	251 097	107 918	135 166	-	4 400	3 583	-	-
	ICT	116 800		116 800					116 800
	Households					4 400			
	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. of which</i>	106 589	85 242	20 707	-	-	640	-	-
	Households					-			
2	<b>Provincial Legislature</b> <i>Aim: Building a united, non-racial, non-sexist, democratic and prosperous society in the North West Province.</i>	487 588	238 478	151 822	-	57 193	40 095	-	26 500
	1. Administration <i>To enable administration to render support services that will Members of the Legislature and its employees to fulfill its constitutional mandates of which</i>	265 038	129 633	95 310	-	-	40 095	-	-
	Other: Earmarked allocation								
	Covid 19	1 500			1 500				1 500
	National Key Point	5 864					5 864		5 864
	Renovation of Chamber	19 136					19 136		19 136
	2. Statutory Payments <i>To provide enabling facilities and capacity building for Members of the provincial legislature and afford transfers to political parties</i>	35 408	35 408	-	-	-	-	-	-
	3. Legislature operations <i>To enhance strategic management support in relation to parliamentary services of which</i>	187 142	73 437	56 512	-	57 193	-	-	-
	Non-profit institutions					57 193			

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	<b>Health</b> <i>Aim: To render accessible, equitable and integrated quality health care services.</i>	15 186 040	9 877 689	4 611 853	3 457	117 745	575 296	-	4 683 339
	1. Administration <i>To provide strategic management and administrative support to all departmental programmes</i>	956 338	265 914	668 928	206	17 674	3 616	-	-
	<i>Other: Earmarked allocations</i>								-
	COVID-19 Funding and essential medical goods and services	194 082		194 082					194 082
	Accruals	12 060		12 060					12 060
	2. District Health Services <i>To promote accelerate promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner.</i>	7 714 567	5 872 045	1 794 414	1 592	12 058	34 458	-	-
	<i>District Health Programmes Grant: Comprehensive, HIV, AIDS Component</i>	1 524 570	505 025	1 008 585	150	1 100	9 700	-	1 524 570
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	15 267	14 867	400					15 267
	<i>National Health Insurance Grant</i>	80 681	39 831	850			40 000		80 681
	<i>District Health Programmes Grant: District Health Component</i>	414 108	250 481	161 677			1 950		414 108
	<i>Other: Earmarked allocations</i>								-
	COVID-19 Funding and essential medical goods and services	169 281	169 281						169 281
	Compensation of Employees	490 000	490 000						490 000
	Accruals	84 438		84 438					84 438
	3. Emergency Medical Services <i>To establish and maintain a well-functioning emergency medical services throughout the province.</i>	481 349	365 870	80 898	71	200	34 310	-	-
	<i>Other: Earmarked allocations</i>								-
	Accruals	8 000		8 000					8 000
	4. Provincial Hospital Services <i>To provide Regional Hospital Care Services to the people of the North West Province.</i>	2 059 030	1 637 435	409 879	441	3 651	7 624	-	-
	<i>Human Resources and Training Grant: Training Component</i>	140 275	122 191	16 665		168	1 251		140 275
	<i>Human Resources and Training Grant: Statutory Human Resource Component</i>	136 937	136 637	1 300					136 937
	<i>Other: Earmarked allocations</i>								-
	COVID-19 Funding and essential medical goods and services	34 249	34 249						34 249
	Accruals	80 008		80 008					80 008
	5. Central Hospital Services <i>To provide access to Tertiary Hospital Care Services for patients in the North West Province; retention and training of health care professionals and research.</i>	2 249 206	1 503 809	860 837	1 000	4 353	79 207	-	-
	<i>National Tertiary Services Grant</i>	354 163	171 001	150 659		723	31 780		354 163
	<i>Other: Earmarked allocations</i>								-
	Accruals	158 791		125 261			33 530		158 791
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i>	288 989	138 318	68 979	68	79 574	2 050	-	-
	7. Health Care Support Services <i>To provide health care support services, namely Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.</i>	782 070	72 498	687 089	79	235	22 169	-	-
	<i>of which</i>								-
	<i>Other: Earmarked allocations</i>								-
	COVID-19 Funding and essential medical goods and services	125 235		125 235					125 235
	Accruals	6 703		6 703					6 703
	8. Health Facilities 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>	654 491	21 800	240 829			391 862	-	-
	<i>of which</i>								-
	National conditional grants								-
	Health Facility Revitalisation Grant	652 491	20 000	240 629			391 862		652 491
	Expanded Public Works Programme Integrated Grant for Provinces	2 000	1 800	200					2 000



Vote		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				
4	<b>Arts Culture Sports and Recreation</b> <i>Aim: An empowered and unified people of North West</i>	744 487	297 282	193 953	165	193 672	59 415	-	202 714
	1. Administration <i>The provision of efficient and effective administrative support services to the department of which</i>	122 340	68 642	31 732	43	804	1 119	-	-
	Departmental agencies and accounts					287			
	Households					517			
	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. of which</i>	243 954	65 804	31 712	99	139 949	6 390	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 106	2 106						2 106
	Departmental agencies and accounts					129 997			
	Non-profit institutions					9 594			
	Households					358			
	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. of which</i>	203 606	86 007	50 070	-	21 554	45 975	-	-
	National conditional grants								
	Community Library Services Grant	153 174	60 139	32 419		15 683	44 933		153 174
	Municipalities					19 544			
	Non-profit institutions					1 000			
	Households					1 010			
	4. Sports and Recreation <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 sports. of which</i>	174 587	58 829	80 439	23	31 365	5 931	-	-
	National conditional grants								
	Mass Participation and Sport Development Grant	47 434	3 682	36 752		7 000			47 434
	Non-profit institutions					14 788			
	Households					1 256			
5	<b>Community Safety and Transport Management</b> <i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>	2 248 075	720 706	731 127	-	718 622	77 620	-	462 704
	1. Administration <i>To provide the overall management and administrative support, in order to ensure it delivers its mandate. of which</i>	349 526	152 801	190 229	-	3 927	2 569	-	-
	Departmental agencies and accounts					2 000			
	Households					1 927			
	2. Provincial Secretariat for Police Service <i>To exercise oversight functions with regard to South African Police Service in the province, coordinate crime prevention initiatives and promote community police relations. of which</i>	52 795	37 299	13 915	-	1 581	-	-	-
	National conditional grants								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 638		1 638					1 638
	Non-profit institutions					1 271			
	Households					310			
	3. Transport Operations <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 of which</i>	1 161 939	77 440	336 678	-	708 642	39 179	-	-
	National conditional grants								
	Public Transport Operations Grant	130 698				130 698			130 698
	Households					230			
	Other : Earmarked allocations								
	Learner Transport	300 000		300 000					300 000
	Renovation of Pletenesburg Airport	21 680					21 680		21 680
	4. Transport Regulations <i>To ensure a provision of a safe transport environment through regulation of public transport operations. of which</i>	683 815	453 166	190 305	-	4 472	35 872	-	-
	Departmental agencies and accounts					3 793			
	Households					679			
	Other : Earmarked allocations								
	Registering /Driving License and testing centre	8 688					8 688		8 688



Vote		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				
6	<b>Economic Development, Environment, Conservation and Tourism</b> <i>A growing economy wherein enterprises thrive.</i>	958 259	279 585	238 189	15	369 858	72 632	-	2 393
	1. Administration <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 Households	209 414	113 566	92 423	15	77	3 333	-	-
	2. Integrated Economic Development Service <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>	87 907	17 930	69 977	-	-	-	-	-
	3. Trade and Sector Development <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 : North West Development Corporation	82 328	1 068	9 672	-	71 588	-	-	-
	4. Business Regulation and Governance <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 : North West Gambling Board	116 046	29 905	10 025	-	76 116	-	-	-
	5. Economic Planning <i>To lead integrated provincial economic planning through evidence based research</i>	15 608	8 100	7 508	-	-	-	-	-
	6. Environmental Services <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> National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i> Departmental agencies and accounts : North West Parks Board Households	288 577	90 782	35 071	-	127 425	35 289	-	-
	7. Tourism <i>To support the tourism sector through promotion of transformation and sustainable tourism.</i> <i>of which</i> Departmental agencies and accounts : North West Tourism Board <i>of which</i>	158 379	18 234	11 493	-	94 652	34 000	-	-
7	<b>Provincial Treasury</b> <i>Aim: To provide leadership in management of public resources for efficient, effective and economic service delivery through co-ordinated support to Provincial Departments, Public Entities and Municipalities.</i>	531 754	340 274	183 381	-	769	7 330	-	31 002
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>	148 975	102 036	44 752	-	215	1 972	-	-
	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.</i> Other : Earmarked allocations <i>infrastructure Capacitation</i> <i>MFPM Intervention</i>	133 247	88 206	43 505	-	-	1 536	-	-
	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.</i> <i>of which</i> Households	57 913	35 933	20 340	-	212	1 428	-	-
	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.</i> <i>of which</i> Other : Earmarked allocations <i>PFMA: Interventions</i> <i>Forensic Investigation Unit and Lifestyle audit</i>	191 619	114 099	74 784	-	342	2 394	-	-
		4 947		4 947					4 947
		10 000	4 000	5 700			300		10 000

Vote		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				
8	<b>Education</b>	20 346 143	15 398 008	1 571 452	-	2 206 682	1 170 001	-	4 605 975
	<i>We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.</i>								
	1. Administration	979 953	772 540	193 256	-	7 137	7 020	-	-
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Financial Management Act and other relevant policies.</i>								
	<i>of which</i>								
	Households					7 137			
	2. Public Ordinary School Education	14 965 928	12 927 014	763 377	-	1 232 743	42 794	-	-
	<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 )</i>								
	<i>of which</i>								
	National conditional grants								
	Maths, Science and Technology Grant	41 675	207	23 101	-	2 200	16 167	-	41 675
	National School Nutrition Programme Grant	565 603		9 182	-	552 838	3 583	-	565 603
	Non-profit institutions					1 163 688			
	Households					69 055			
	Other : Earmarked allocations								
	Learner Teacher Support Material	595 880		595 880	-				595 880
	Compensation of employees	705 980	705 980		-				705 980
	Budget pressure educators in schools & other shortfalls	542 794	542 794		-				542 794
	3. Independent School Subsidies	38 665			-	38 665			
	<i>To provide financial support to Independent schools in accordance with the South African Schools Act</i>								
	<i>of which</i>								
	Non-profit institutions					38 665			
	4. Public Special School Education	862 983	650 365	21 604	-	186 263	4 751		
	<i>To provide compulsory public education in special schools in accordance with South African Schools Act and White Paper 6 including E-learning and inclusive education.</i>								
	<i>of which</i>								
	National conditional grants								
	Learners With Profound Intellectual Disabilities Grant	16 997	10 199	5 814	-		984		16 997
	Non-profit institutions					183 831			
	Households					2 432			
	Other : Earmarked allocations								
	Learner Teacher Support Material	4 629		4 629	-				4 629
	Compensation of employees	15 395	15 395		-				15 395
	Budget pressure educators in schools & other shortfalls	45 000	45 000		-				45 000
	5. Early Childhood Development	974 713	657 961	63 292	-	243 017	10 443		
	<i>To provide Early Childhood Development at the Grade R and Pre-Grade R in accordance with White Paper 5 including inclusive education.</i>								
	<i>of which</i>								
	National conditional grants								
	Early Childhood Development Grant								
	Early Childhood Development Grant: Subsidy Component	100 716				100 716			100 716
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 642	228			4 414			4 642
	Other: Earmarked Allocations								
	ECD Function Shift from Social Development	90 453	35 979	6 031	-	43 743	4 700		90 453
	Learner, Teacher Support Material	44 449		44 449	-				44 449
	Grade R Implementation	50 055		4 950	-	40 362	4 743		50 055
	Pre Grade R Implementation	36 680			-	36 680			36 680
	Compensation of employees	12 674	12 674		-				12 674
	Budget pressure educators in schools & other shortfalls	26 000	26 000		-				26 000
	6. Infrastructure Development	1 242 217	14 204	139 593	-		1 088 420		
	<i>To provide infrastructure for Schools and Non-Schools.</i>								
	<i>of which</i>								
	National conditional grants								
	Education Infrastructure Grant	1 236 625	12 000	136 205	-		1 088 420		1 236 625
	Early Childhood Development Grant: Maintenance Component	3 388		3 388	-				3 388
	Expanded Public Works Programme Integrated Grant for Provinces	2 204	2 204		-				2 204
	7. Examination and Education Related Services	1 281 684	375 924	390 330	-	498 857	16 573		
	<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	16 953	5 005	11 918	-		30		16 953
	Departmental agencies and accounts					19 130			
	Non-profit institutions					477 006			
	Other: Earmarked Allocations								
	Sanitary / Dignity Project	17 729		17 729	-				17 729
	Presidential Education Employment Initiative	409 454	750	5 105	-	403 599			409 454
	Budget pressure educators in schools & other shortfalls	20 000	20 000		-				20 000
	Households					2 721			

Vote		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				
9	<b>Cooperative Governance and Traditional Affairs</b> <i>Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	600 092	371 773	141 155	-	59 836	27 328	-	32 186
	1. Administration <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	187 682	99 292	77 782	-	2 468	8 140	-	-
	2. Local Governance <i>To promote and facilitate viable and sustainable local government</i> <i>of which</i> National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i> Households	183 643	150 466	33 067	-	2 468 110	-	-	-
	3. Development and Planning <i>To guide inter-spherical planning for development and access to basic services. Improved systems and structures for disaster risk management across the province with the view of ensuring safe and disaster resilient communities. To reduce levels of unemployment through Community Work Programme and enhance local economic development across the province.</i> <i>of which</i> Disaster Management Centre Municipalities <i>of which : Water Intervention Projects</i>	87 867	45 036	6 345	-	31 486 25 000	5 000	-	2 186
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership.</i> <i>of which</i> Non-profit institutions Households	140 900	76 979	23 961	-	25 772 24 589 1 183	14 188	-	5 000 25 000
11	<b>Public Works and Roads</b> <i>Aim: Delivery and maintenance of quality infrastructure for sustainable growth and development.</i>	3 351 819	863 519	1 602 592	-	431 112	454 596	-	1 801 759
	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 integrated planning support services.</i> <i>of which</i> Households	203 747	141 064	58 781	-	929	2 973	-	-
	2. Public Works Infrastructure <i>To provide provincial government building infrastructure that is accessible, integrated and environmentally sensitive.</i> <i>of which</i> Municipalities Households	1 155 888	392 430	291 418	-	422 996	49 044	-	-
	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.</i> <i>of which</i> National conditional grants <i>Provincial Roads Maintenance Grant</i> Municipalities Households Other : Earmarked allocations <i>Rural roads</i> <i>Planning, design &amp; construction of Parks roads</i>	1 416 782	323 058	896 898	-	416 762 6 214 7 159	402 462	-	416 782
	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.</i> <i>of which</i> National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i> Households	957 028	957 028	-	-	7 159	380 000	-	957 028
		380 000	-	-	-	-	380 000	-	380 000
		20 000	6 967	20 000	-	28	117	-	20 000
		352 607	-	355 495	-	-	-	-	-
		27 949	-	27 949	-	28	-	-	27 949

Vote		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				
12	<b>Social Development</b> <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>	1 654 392	1 047 414	296 539	-	261 779	48 660	-	50 140
	1. Administration <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services</i> <i>of which</i>	227 079	159 495	55 677	-	4 338	7 569	-	-
	Departmental agencies and accounts					3 167			-
	Households					1 171			-
	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</i> <i>of which</i>	587 476	325 594	129 512	-	109 212	23 158	-	-
	Non-profit institutions					108 164			-
	Households					1 048			-
	Other : Earmarked allocations								
	Food relief Shift	7 404				7 404			7 404
	HIV Prevention Programmes (social and behavioural change)	16 004				16 004			16 004
	Desmond Tutu Old Age Home	5 000					5 000		5 000
	Welfare NGOs	7 354				7 354			7 354
	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.</i>	345 313	223 418	25 922	-	87 146	8 827	-	-
	Non-profit institutions					86 622			-
	Households					524			-
	Other : Earmarked allocations								
	Welfare NGOs	4 000				4 000			4 000
	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.</i> <i>of which</i>	303 840	210 919	53 409	-	31 051	8 461	-	-
	Non-profit institutions					30 789			-
	Households					262			-
	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.</i> <i>of which</i>	190 684	127 988	32 019	-	30 032	645	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 155		120		2 035			2 155
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 223				5 223			5 223
	Non-profit institutions					29 770			-
	Households					262			-
	Other : Earmarked allocations								
	Welfare NGOs	3 000				3 000			3 000
13	<b>Agriculture and Rural Development</b> <i>Aim: Working together with our partners to provide sustainable Agricultural &amp; Comprehensive Integrated Rural Development</i>	1 209 148	615 861	547 123	-	4 962	41 172	-	270 357
	1. Administration <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>	340 257	170 627	160 780	-	2 314	6 536	-	-
	Households					2 314			-
	2. Sustainable Resource Management <i>To provide Agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>resources.</i> <i>of which</i>	39 811	24 844	14 304	-	221	442	-	-
	National conditional grants								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 953		8 953					8 953
	Households					221			-
	3. Agricultural Producer Support and Development <i>To provide support to farmers through agricultural development programme.</i> <i>of which</i>	449 746	166 298	280 021	-	1 356	2 071	-	-
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	185 122	21 638	162 765			719		185 122
	Ilima/Letsema Projects Grant	72 881		72 881					72 881
	Expanded Public Works Programme Integrated Grant for Provinces	3 401		3 401					3 401
	Households					1 356			-
	4. Veterinary Services <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>	154 180	112 626	36 214	-	667	4 673	-	-
	Households					667			-

CERTIFIED: 03 MARCH 2022

Principal State Law Advisor

Vote	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				
5. Research and Technology Development Services <i>To render experts and needs based research, development and technology transfer services impacting on development objectives of which</i> Households	72 036	51 362	13 553	-	78	7 043	-	-
6. Agricultural Economics Services <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>	18 265	15 225	2 864	-	78	176	-	-
7. Structured Agricultural Education and Training <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> Households	66 114	47 225	17 992	-	221	676	-	-
8. Rural Development Coordination <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>of which</i> Households	221 68 709	27 654	21 395	-	221 105	19 555	-	-
	105				105			
<b>14 Human Settlements</b> <i>To provide adequate and sustainable integrated human settlements that enable improved quality of lives.</i>	<b>1 921 385</b>	<b>146 599</b>	<b>72 512</b>	<b>-</b>	<b>1 700 365</b>	<b>1 909</b>	<b>-</b>	<b>1 656 036</b>
1. Administration <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> Public corporations and private enterprises Households	164 152	66 744	51 570	-	44 329	1 509	-	-
2. Housing Needs, Planning and Research <i>To research, develop policies and plans that responds to various housing programmes.</i>	31 565	26 015	5 450	-	42 867 1 462	100	-	-
3. Housing Development <i>To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.</i> <i>of which</i> National conditional grants <i>Human Settlements Development Grant</i> <i>Informal Settlements Upgrading Partnership Grant for Provinces</i>	1 725 668 1 276 712 379 324	53 840	15 492	-	1 656 036 1 276 712 379 324	300	-	-
<b>Total for all votes and main divisions</b>	<b>49 711 663</b>	<b>30 477 937</b>	<b>10 519 018</b>	<b>3 637</b>	<b>6 128 295</b>	<b>2 562 776</b>	<b>-</b>	<b>13 895 337</b>