

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2023**

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

Member of Executive Council for Finance

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

CERTIFIED:06 MARCH 2023



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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 2023/24 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WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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), 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 2023, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2023/24 financial year.

BE IT THEREFORE ENACTED by the 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 2023/24 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(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management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) amend any provincial allocation for Conditional Grants through the publication in the Provincial Government Gazette in line with any amendment (s) made by the Minister of Finance through a National Government Gazette.

(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.

Utilisation of savings

5. (1) Despite section 43(4) of the Public Finance Management Act, 1999, and in order to expedite service delivery, the MEC 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, 2023, and comes into operation on the date of publication by the Member of the Executive Council for Finance, in the Provincial Government *Gazette*.

(AS A DIRECT CHARGE TO THE PROVINCIAL REVENUE FUND)									
Column 1			Column 2						
	01	Office of the Premier							
	02	Provincial Legislature							
	03	Health							
	04	Arts Culture Sports and Recreation							
	05	Community Safety and Transport Management							
	06	Economic Development, Environment, Conservation and Tourism							
	07	Provincial Treasury							
	08	Education							
	09	Cooperative Governance and Traditional Affairs							
	11	Public Works and Roads							
	12	Social Development							
	13	Agriculture and Rural Development							
	14	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	Office of the Premier <i>Aim: A united, non-racial, non-sexist and prosperous democratic society for the people of North West.</i>	482,201	285,412	177,100	-	5,355	14,334	-	-
	1. Administration <i>The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier of which</i>	128,124	91,187	28,590	-	1,355	6,992	-	-
	Households					1,355			
	2. Institutional Development <i>The programme is primarily mandated to provide strategic leadership and support to all Provincial Departments through, co-ordination, monitoring, evaluation of the implementation of policy frameworks, strategies and programmes related to Strategic Human Resource Management, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management. of which</i>	247,535	105,477	131,784	-	4,000	6,274	-	-
	ICT Transformation	119,800	3,406	110,530			5,864		
	Households (Bursaries non employees)	4,000				4,000			
	3. Policy and Governance <i>To coordinate and facilitate policy formulation, integrated planning, performance monitoring, evaluation and service delivery intervention in the province.</i>	106,542	88,748	16,726	-	-	1,068	-	-
2	Provincial Legislature <i>Aim: Building a united, non-racial, non-sexist, democratic and prosperous society in the North West Province.</i>	503,392	268,906	134,462	-	59,938	40,086	-	-
	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>	270,690	147,992	82,612	-	-	40,086	-	-
	Earmarked allocations								
	National Key Points	6,122			6,122				
	Budget pressure inclusive of Revision of Organisational structure	7,000	7,000						
	2. Statutory Payments <i>To provide enabling facilities and capacity building for Members of the provincial legislature and afford transfers to political parties of which</i>	37,108	37,108	-	-	-	-	-	-
	Households					-			
	3. Legislature Operations <i>To enhance strategic management support in relation to parliamentary services of which</i>	195,594	83,806	51,850	-	59,938	-	-	-
	Non-profit institutions					59,938			

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				
3	Health <i>Aim: Healthy self-reliant communities in the North West Province</i>	15 219 592	9 923 026	4 527 951	5 798	100 955	661 862	-	3 175 741
	1. Administration <i>To provide political, strategic management and administrative support to all departmental programmes.</i>	1 024 488	270 090	733 826	220	18 452	1 900	-	
	<i>of which</i>								
	Households					18 452			
	Earmarked allocations								
	Accruals	200 000		200 000					
	Health pressures	46 047	10 349	35 698					
	2. District Health Services <i>To promote accelerate promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner.</i>	7 555 308	5 754 216	1 728 082	1 421	10 969	60 620	-	
	<i>of which</i>								
	National conditional grants								
	District Health Programmes Grant: District Health Component	272 878	226 801	44 127			1 950		272 878
	District Health Programmes Grant: Comprehensive HIV/AIDS Component	1 511 685	418 537	1 062 839	103	515	29 691		1 511 685
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	14 214	13 814	400					14 214
	National Health Insurance Grant	20 596	20 096	500					20 596
	Earmarked allocations								
	Health pressures	133 391	8 466	124 925					
	Households					10 969			
	3. Emergency Medical Services <i>To render a well-functioning Emergency Medical Services (EMS) with its component (Planned Patient Transport & Emergency Transport) and Forensic Pathology Services (FPS) throughout the province.</i>	465 965	385 690	74 373	62	72	5 768	-	
	<i>of which</i>								
	Households					72			
	Earmarked allocations								
	Health pressures	5 000		5 000					
	4. Provincial Hospital Services <i>To provide Regional Hospital Care Services to the people of the North West Province.</i>	2 183 729	1 676 858	489 422	1 393	5 234	10 822	-	
	<i>of which</i>								
	National conditional grants								
	Human Resources and Training Grant: Training Component	133 949	120 554	12 428		168	799		133 949
	Human Resources and Training Grant: Statutory Human Resources Component	142 227	140 953	1 274					142 227
	National Health Insurance Grant	11 844	11 744	100					11 844
	Households					5 234			
	Earmarked allocations								
	Health pressures	39 004		39 004					
	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>	2 241 007	1 573 941	617 123	2 540	4 373	43 030	-	
	<i>of which</i>								
	National conditional grants								
	National Tertiary Services Grant	345 576	184 397	145 509	54	486	15 130		345 576
	National Health Insurance Grant	31 109	9 400	109			21 600		31 109
	Households					4 373			
	Earmarked allocations								
	Health pressures	141 705		141 705					
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i>	285 856	156 592	65 866	85	61 572	1 741	-	-
	<i>of which</i>								
	Departmental agencies and accounts					30 000			
	Households					31 572			
	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>	771 576	81 639	667 929	77	283	21 648	-	-
	<i>of which</i>								
	Households					283			
	Earmarked allocations								
	Health pressures	168 513		168 513					
	8. Health Facilities Management <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>	691 663	24 000	151 330	-	-	516 333	-	
	<i>of which</i>								
	National conditional grants								
	Health Facility Revitalisation Grant	691 663	24 000	151 330			516 333		691 663
		-							

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				
4	Arts Culture Sports and Recreation <i>Aim: An empowered and unified people of North West</i>	742 065	285 877	205 927	173	194 246	55 842	-	202 512
	1. Administration <i>The provision of efficient and effective administrative support services to the department of which</i>	126 920	74 165	46 910	45	466	5 334	-	
	Departmental agencies and accounts					300			
	Households					166			
	2. Cultural Affairs <i>Developing Arts, Culture and Heritage to advance socio-economic transformation and social cohesion</i>	230 710	43 085	47 782	104	138 739	1 000	-	
	<i>of which</i>								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	1 960		1 960					1 960
	Departmental agencies and accounts					132 144			
	Non-profit institutions					6 110			
	Households					485			
	3. Library and Archive Services <i>To provide Library, Information, Archives and Records Services in the North West Province</i>	206 147	99 223	37 759	-	22 157	47 008	-	
	<i>of which</i>								
	National conditional grants								
	Community Library Services Grant	152 451	59 000	32 863		16 142	44 446		152 451
	Municipalities					19 903			
	Non-profit institutions					1 200			
	Households					1 054			
	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.</i>	178 288	69 404	73 476	24	32 884	2 500	-	
	<i>of which</i>								
	National conditional grants								
	Mass Participation and Sport Development Grant	48 101	3 922	36 871		7 308			48 101
	Departmental agencies and accounts					16 863			
	Public corporations and private enterprises					-			
	Non-profit institutions					14 710			
	Households					1 311			
	-	-							-
5	Community Safety and Transport Management <i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>	2 332 901	757 447	770 476	-	746 866	58 112	-	138 050
	1. Administration <i>To provide the Department with the overall management and administrative support, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	363 457	166 127	191 280	-	3 368	2 682	-	
	<i>of which</i>								
	Departmental agencies and accounts					2 100			
	Households					1 268			
	2. Provincial Secretariat for Police Service <i>To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.</i>	54 998	39 044	14 304	-	1 650	-	-	
	<i>of which</i>								
	National conditional grants								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 591		1 591		-			1 591
	Public corporations and private enterprises					-			
	Non-profit institutions					1 327			
	Households					323			
	3. Transport Operations <i>To plan and facilitate the provision of integrated transport services through co-ordination and corporation with national planning authorities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.</i>	1 320 406	74 332	488 697	-	739 831	17 546	-	
	<i>of which</i>								
	National conditional grants								
	Public Transport Operations Grant	136 459				136 459			136 459
	Public corporations and private enterprises					739 592			
	Non-profit institutions					-			
	Households					239			
	Earmarked allocations								
	Learner Transport	450 000		450 000					
	Renovation of Pilanesburg Airport	17 070					17 070		
	4. Transport Regulations <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>	594 040	477 944	76 195	-	2 017	37 884	-	
	<i>of which</i>								
	Departmental agencies and accounts					1 307			
	Households					710			
	Earmarked allocations								
	Registering / Driving License and testing centre	9 070					9 070		

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				
6	Economic Development Environment Conservation and Tourism <i>Aim: The Department envisions "a prosperous society. A growing economy and a healthy natural resources base"</i>	1 009 340	285 674	257 393	36	401 371	64 866	-	2 486
	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>	209 543	99 191	105 881	36	80	4 355	-	-
	<i>of which</i>								
	Departmental agencies and accounts					4			
	Households					76			
	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>	97 188	24 102	73 086	-	-	-	-	-
	3. Trade and Sector Development <i>To unlock and stimulate economic growth and job creation that is inclusive in the North West Province</i>	115 474	2 389	10 097	-	102 988	-	-	-
	<i>of which</i>								
	Public corporations and private enterprises					102 988			
	Earmarked allocations								
	<i>Alternative energy solutions</i>	30 000		-		30 000			
	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>	116 344	30 799	9 329	-	76 216	-	-	-
	<i>of which</i>								
	Departmental agencies and accounts					76 216			
	5. Economic Planning <i>To lead integrated provincial economic planning through evidence based research</i>	12 377	4 539	7 838	-	-	-	-	-
	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>	394 152	100 874	38 927	-	222 087	32 264	-	-
	<i>of which</i>								
	National conditional grants								
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 486		2 486					2 486
	Departmental agencies and accounts: North West Parks and Tourism Board					221 844			
	Households					243			
	7. Tourism <i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth</i>	64 262	23 780	12 235	-	-	28 247	-	-
						-			
7	Provincial Treasury <i>Aim: 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>	565 908	364 543	189 690	-	802	10 873	-	-
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>	174 700	114 878	53 515	-	224	6 083	-	-
	<i>of which</i>								
	Households					224			
	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 (inclusive of support to Municipalities).</i>	136 887	92 312	42 968	-	-	1 607	-	-
	<i>of which</i>								
	Earmarked allocations								
	<i>Infrastructure Capacitation</i>	5466	5 466						
	<i>MFIM Intervention</i>	11 297		11 297					
	3. Asset and Liabilities Management <i>To provide policy direction for 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>	64 621	38 973	23 935	-	221	1 492	-	-
	<i>of which</i>								
	Households					221			
	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>	189 700	118 380	69 272	-	357	1 691	-	-
	<i>of which</i>								
	Households					357			
	Earmarked allocations								
	<i>PFMA Interventions</i>	5 147		5 147					

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				
8	Education <i>Aim: Towards Excellence in Education .</i>	20 575 525	15 406 801	1 961 650	-	2 293 608	913 466	-	2 101 417
	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>	981 960	776 346	190 834	-	7 451	7 329	-	-
	Households					7 451			
	Earmarked allocations								
	Compensation of Employees	21 253	21 253						
	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>	15 021 810	12 919 258	755 685	-	1 302 208	44 659	-	-
	National conditional grants								
	National School Nutrition Programme Grant	621 287		9 724		608 563	3 000		621 287
	Maths, Science and Technology Grant	41 617	207	16 324		7 485	17 601		41 617
	Non-profit institutions					1 230 115			
	Households					72 093			
	Earmarked allocations								
	Compensation of Employees	330 346	330 346						
	3. Independent School Subsidies <i>To support Independent Schools in accordance with the South African Schools Act. of which</i>	50 866	-	-	-	50 866	-	-	-
	Non-profit institutions					50 866			
	4. Public Special School Education <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) of which</i>	904 898	655 076	22 130	-	222 459	5 233	-	-
	National conditional grants								
	Learners With Profound Intellectual Disabilities Grant	17 000	11 050	4 650			1 300		17 000
	Non-profit institutions					219 920			
	Households					2 539			
	Earmarked allocations								
	Compensation of Employees	19 659	19 659						
	5. Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included) of which</i>	979 188	663 055	103 607	-	204 883	7 643	-	-
	National conditional grants								
	Early Childhood Development Grant: Subsidy Component	104 921	2 815	632		100 554	920		104 921
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 389	3 389						3 389
	Non-profit institutions					204 883			
	Earmarked allocations								
	Compensation of Employees	13 404	13 404						
	ECD Function Shift	87 741				87 741			
	ECD Maintenance	1 563		1 563					
	Grade R Implementation	52 257		8 366		37 895	5 996		
	Pre Grade R Implementation	38 294				38 294			
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools of which</i>	1 297 549	14 177	452 041	-	-	831 331	-	-
	National conditional grants								
	Education Infrastructure Grant	1 288 722	12 000	452 041			831 331		1 288 722
	Early Childhood Development Grant: Maintenance Component	6 650		6 650					6 650
	Expanded Public Works Programme Integrated Grant for Provinces	2 177	2 177						2 177
	7. Examination and Education Related Services <i>To provide the Educational Institutions with examination and education related services of which</i>	1 339 254	378 889	437 353	-	505 741	17 271	-	-
	National conditional grants								
	HIV and AIDS (Life Skills Education) Grant	15 654	5 040	10 614					15 654
	Departmental agencies and accounts					19 972			
	Non-profit institutions					482 928			
	Households					2 841			
	Earmarked allocations								
	Sanitary Dignity Project	18 510		18 510					
	Presidential Employment Initiative	405 590	1 282	3 200		401 108			
	Compensation of Employees	19 000	19 000						

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				
9	Cooperative Governance and Traditional Affairs <i>Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	659 286	375 880	146 055	-	100 301	37 050	-	2 167
	1. Administration <i>To provide corporate support to the entire Department as well as strategic administration, political and financial direction through the offices of the Head of Department and the Executive Authority respectively.</i>	170 784	98 552	64 577	-	2 289	5 366	-	
	of which Households					2 289			
	2. Local Governance <i>To promote and facilitate viable and sustainable local governance</i>	197 580	160 529	31 936	-	115	5 000	-	-
	of which National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i>								
	Municipalities					-			
	Households					115			
	3. Development and Planning <i>To guide inter-spherical planning for development and access to basic services, improved system 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>	138 427	40 778	23 702	-	66 771	7 176	-	-
	of which National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i>								
	Municipalities	2 167		2 167		66 771			2 167
	Earmarked allocations <i>Water and Sanitation</i>	60 000				60 000			
	<i>Support to Municipalities</i>	8 021				8 021			
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership</i>	152 495	76 021	25 840	-	31 126	19 508	-	-
	of which Non-profit institutions					29 891			
	Households					1 235			
		-							-
11	Public Works and Roads <i>Aim: Delivery and maintenance of quality infrastructure for sustainable growth and development.</i>	3 824 517	902 765	2 032 163	-	429 639	459 950	-	1 461 927
	1. Administration <i>The purpose of the Programme is to provide leadership and support in creating a capable and skilled workforce by means of creating the necessary good governance framework.</i>	256 684	148 445	104 167	-	969	3 103	-	-
	of which Households					969			
	2. Public Works Infrastructure <i>The purpose of the Programme is to avail and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit for the purpose and environmentally sensitive.</i>	1 087 484	414 345	200 769	-	421 167	51 203	-	-
	of which Municipalities					414 680			
	Households					6 487			
	3. Transport Infrastructure <i>The purpose of the Programme is to promote accessibility and the safe and affordable movement of people through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitated social empowerment and economic growth.</i>	2 252 796	332 701	1 507 099	-	7 474	405 522	-	-
	of which National conditional grants <i>Provincial Roads Maintenance Grant</i>								
	Households	1 426 044		1 426 044		7 474			1 426 044
	Earmarked allocations <i>Rural Roads</i>	405 000		20 000			385 000		
	4. Community Based Programme <i>The purpose of the Programme is to manage and coordinate the implementation of the Expanded Public Works Programme, both departmentally and provincially. The management of the implementation of programmes and strategies is intended to lead to the development and empowerment of previously disadvantaged communities, contractors and cooperatives.</i>	227 553	7 274	220 128	-	29	122	-	-
	of which National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i>								
	Households	35 883		35 883		29			35 883
									-

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				
12	Social Development <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> Departmental agencies and accounts Households 2. Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisation of which</i> Non-profit institutions Households Earmarked allocations Food Relief HIV Prevention Programmes 3. Children and Families <i>To provide comprehensive Child and Family care and support services to communities in partnership with stakeholders and civil society organisations of which</i> Non-profit institutions Households 4. Restorative Services <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisation. of which</i> Non-profit institutions Households 5. Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. of which</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions Households	1 713 072	1 098 402	320 053	-	255 478	39 139	-	6 577
		225 112	156 805	63 187	-	4 529	591	-	-
						3 199			
						1 330			
		599 727	329 693	136 464	-	108 754	24 816	-	-
						107 660			
						1 094			
		7 731				7 731			
		16 709				16 709			
		382 754	255 052	40 365	-	83 672	3 665	-	-
						83 125			
						547			
		298 985	207 013	55 219	-	29 160	7 593	-	-
						28 886			
						274			
		206 494	149 839	24 818	-	29 363	2 474	-	-
						2 190			2 190
						4 387			4 387
						29 089			
						274			
		-							-
13	Agriculture and Rural Development <i>Aim: Working together with our partners to provide sustainable Agricultural & Comprehensive Integrated Rural Development</i> 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 of which</i> Households 2. Sustainable Resource Use and Management <i>To provide Agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. of which</i> National conditional grants Land Care Programme Grant: Poverty Relief and Infrastructure Development Households 3. Agricultural Producer Support and Development <i>To provide support to producers through agricultural development Programmes. Enable and support transformation of agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives of which</i> National conditional grants Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant Expanded Public Works Programme Integrated Grant for Provinces Households 4. Veterinary Services <i>The programme provides veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animal origin and the wellbeing of animals and the public of which</i> Households 5. Research and Technology Development Services <i>The programme provides veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animal origin and the wellbeing of animals and the public of which</i> Households	1 229 449	646 121	551 693	-	4 136	27 499	-	274 533
		342 303	177 288	160 474	-	2 415	2 126	-	
						2 415			
		43 843	26 465	16 790	-	231	357	-	
						231			
		9 101		9 101					9 101
						894			
		471 103	174 391	293 656	-		2 162	-	
		188 148	19 485	167 912			751		188 148
		74 099		74 099					74 099
		3 185		3 185					3 185
						894			
		152 037	118 405	33 400	-	174	58	-	
		81 893	54 132	14 815	-	81	12 865	-	
						81			

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				
	6. Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>	19 206	16 615	2 407	-	-	184	-	
	7. Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish knowledgeable, prosperous and competitive sector.</i>	70 599	50 506	19 156	-	231	706	-	
	of which Households					231			
	8. Rural Development <i>The programme coordinates development programmes by stakeholders in rural areas of which</i>	48 465	28 319	10 995	-	110	9 041	-	
	Households					110			
	Earmarked allocations <i>Springbokpan Silo Project</i>	8 741					8 741		
									-
14	Human Settlements <i>Aim: To provide adequate and sustainable integrated human settlements that enable improved quality of lives.</i>	1 999 243	150 260	73 905	-	1 773 457	1 621	-	1 727 805
	1. Administration <i>To provide support to the entire department as well as strategic administration and political direction through office of the Head of the Department and Executive Authority respectively.</i>	175 965	68 411	60 313	-	45 652	1 589	-	
	of which Public corporations and private enterprises								
	Households					44 753			
	2. Housing Needs, Planning and Research <i>To research, develop policies and plans that responds to various housing programmes.</i>	30 942	26 665	4 245	-	-	32	-	
	3. Housing Development <i>To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.</i>	1 792 336	55 184	9 347	-	1 727 805	-	-	
	of which National conditional grants								
	<i>Human Settlements Development Grant</i>	1 331 763				1 331 763			1 331 763
	<i>Informal Settlements Development Partnership Grant for Provinces</i>	396 042				396 042			396 042
	Households					1 727 805			
		-							
	Total for all votes and main divisions	50 856 491	30 751 114	11 348 518	6 007	6 366 152	2 384 700	-	9 093 215
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	Office of the Premier	482 201	285 412	177 100	-	5 355	14 334	-	-
2	Provincial Legislature	503 392	268 906	134 462	-	59 938	40 086	-	-
3	Health	15 219 592	9 923 026	4 527 951	5 798	100 955	661 862	-	3 175 741
4	Arts Culture Sports and Recreation	742 065	285 877	205 927	173	194 246	55 842	-	202 512
5	Community Safety and Transport Management	2 332 901	757 447	770 476	-	746 866	58 112	-	138 050
6	Economic Development Environment Conservation and Tourism	1 009 340	285 674	257 393	36	401 371	64 866	-	2 486
7	Provincial Treasury	565 908	364 543	189 690	-	802	10 873	-	-
8	Education	20 575 525	15 406 801	1 961 650	-	2 293 608	913 466	-	2 101 417
9	Cooperative Governance and Traditional Affairs	659 286	375 880	146 055	-	100 301	37 050	-	2 167
11	Public Works and Roads	3 824 517	902 765	2 032 163	-	429 639	459 950	-	1 461 927
12	Social Development	1 713 072	1 098 402	320 053	-	255 478	39 139	-	6 577
13	Agriculture and Rural Development	1 229 449	646 121	551 693	-	4 136	27 499	-	274 533
14	Human Settlements	1 999 243	150 260	73 905	-	1 773 457	1 621	-	1 727 805
	Total for all votes and main divisions	50 856 491	30 751 114	11 348 518	6 007	6 366 152	2 384 700	-	9 093 215