

**THE NORTH WEST PROVINCE**

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**NORTH WEST  
APPROPRIATION BILL,  
2024**

*(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 06 MARCH 2024**



**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 2024/25 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**WHEREAS** section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 2024, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2024/25 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 2024/25 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**

7.(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**

8. 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**

9. This Act is called the North West Appropriation Act, 2024, 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	<b>Office of the Premier</b> <i>Aim: A united, non-racial, non-sexist and prosperous democratic society for the people of North West.</i>	480,136	309,557	158,245	-	5,416	6,918	-	-
	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>	125,322	94,870	26,273	-	1,416	2,763	-	-
	Households					1,416			
	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>	253,589	125,743	119,930	-	4,000	3,916	-	-
	ICT Transformation	103,197	-	99,709			3,488		
	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>	101,225	88,944	12,042	-	-	239	-	-
2	<b>Provincial Legislature</b> <i>Aim: Building a united, non-racial, non-sexist, democratic and prosperous society in the North West Province.</i>	520,332	284,562	123,023	-	71,629	41,118	-	-
	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>	261,916	147,435	73,363	-	-	41,118	-	-
	Earmarked allocations:								
	National Key Points	8,354			8,354				
	Budget pressure inclusive of Revision of Organisational structure	-	-						
	Retained from reserves (without cash)	4,000		4,000					
	Improvement in Condition of Service (ICS)	6,106	6,106						
	salaries for additional Members, Constituency allowance, gratuities & temporary accommodation	22,000	11,000	2,000		9,000			
	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>	49,774	49,774	-	-	-	-	-	-
	Households					-			
	3. Legislature Operations <i>To enhance strategic management support in relation to parliamentary services of which:</i>	208,642	87,353	49,660	-	71,629	-	-	-
	Non-profit institutions	71,629				71,629			

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
<b>3</b>	<b>Health</b> <i>Aim: A long and healthy life for all communities of the North West Province.</i>	<b>16,521,794</b>	<b>11,281,207</b>	<b>4,515,911</b>	<b>2,761</b>	<b>84,888</b>	<b>637,027</b>	-	<b>3,323,467</b>
	1. Administration <i>To provide strategic management and administrative support to all departmental programmes of which:</i>	1,162,269	326,429	811,648	225	21,867	2,100	-	
	Households	21,867				21,867			
	Earmarked allocations:								
	Accruals	200,000		200,000					
	2. District Health Services <i>To promote accelerate promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner.</i>	8,205,961	6,469,098	1,686,524	1,253	8,454	40,632	-	
	of which:								
	National conditional grants:								
	District Health Programmes Grant: District Health Component	301,465	253,316	46,149		50	1,950		301,465
	District Health Programmes Grant: Comprehensive HIV/AIDS Component	1,561,565	526,169	1,002,096	500	600	32,200		1,561,565
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	10,499	9,999	500					10,499
	National Health Insurance Grant	20,761	19,761				1,000		20,761
	Households	8,454				8,454			
	3. Emergency Medical Services <i>To render a well-functioning Emergency Medical Services (EMS) with its components (sub-programmes) (Planned Patient Transport and Emergency Transport) and Forensic Pathology Services (FPS) throughout the Province.</i>	502,621	422,953	71,950	75	75	7,568	-	
	of which:								
	Households	75				75			
	Earmarked allocations								
	4. Provincial Hospital Services <i>The purpose of this programme is to provide Regional Hospital Care Services to the People of the North West Province.</i>	2,365,646	1,983,002	369,662	430	4,892	7,660	-	
	of which:								
	National conditional grants:								
	Human Resources and Training Grant: Training Component	143,336	126,414	15,573			1,349		143,336
	Human Resources and Training Grant: Statutory Human Resources Component	131,683	129,683	2,000					131,683
	National Health Insurance Grant	12,199	11,905				294		12,199
	Households	4,892				4,892			
	Earmarked allocations								
	5. Central Hospital Services <i>The purpose of this programme is 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>	2,520,730	1,792,174	643,444	543	4,569	80,000	-	
	of which:								
	National conditional grants:								
	National Tertiary Services Grant	434,394	201,551	158,715		488	73,640		434,394
	Households	4,569				4,569			
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i>	290,352	169,865	73,786	154	44,674	1,873	-	-
	of which:								
	Departmental agencies and accounts	29,500				29,500			
	Households	15,174				15,174			
	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>	766,650	93,782	646,880	81	257	25,650	-	-
	of which:								
	Households	257				257			
	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</i>	707,565	23,904	212,017	-	100	471,544	-	
	of which:								
	National conditional grants								
	Health Facility Revitalisation Grant	705,561	22,000	211,817	-	100	471,644		705,561
	EPWP Integrated Grant for Provinces	2,004	1,904	100					2,004

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		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
<b>4</b>	<b>Arts Culture Sports and Recreation</b>	<b>750,401</b>	<b>317,929</b>	<b>200,736</b>	<b>-</b>	<b>186,636</b>	<b>45,100</b>	<b>-</b>	<b>206,361</b>
	<i>Aim: An empowered and unified people of North West</i>								
	1. Administration	161,457	84,373	71,553	-	2,531	3,000	-	
	<i>The provision of efficient and effective administrative support services to the department of which:</i>								
	Departmental agencies and accounts	313				313			
	Households	1,218				1,218			
	2. Cultural Affairs	209,409	37,789	33,939	-	134,681	3,000	-	
	<i>To develop and promote Arts, Culture, Language, Museums and Heritage resources in the province for the purpose of economic development, job creation and social cohesion. of which:</i>								
	National conditional grants:								
	Expanded Public Works Programme Integrated Grant for Provinces	-		-					-
	Departmental agencies and accounts	128,381				128,381			
	Non-profit institutions	5,318				5,318			
	Households					982			
	3. Library and Archive Services	215,011	106,073	47,538	-	23,300	38,100	-	
	<i>To provide Library, Information, Archives and Records Services in the North West Province. of which:</i>								
	National conditional grants:								
	Community Library Services Grant	155,383	67,801	33,344		17,238	37,000		155,383
	Municipalities	20,799				20,799			
	Non-profit institutions	1,400				1,400			
	Households	1,101				1,101			
	4. Sports and Recreation	164,524	89,694	47,706	-	26,124	1,000	-	
	<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>								
	National conditional grants:								
	Mass Participation and Sport Development Grant	50,978	7,682	37,388		5,908			50,978
	Departmental agencies and accounts	12,741				12,741			
	Public corporations and private enterprises	-				-			
	Non-profit institutions	12,013				12,013			
	Households	1,370				1,370			



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
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		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
6	<b>Economic Development Environment Conservation and Tourism</b> <i>Aim: The Department envisions "a prosperous society. A growing economy and a healthy natural resources base"</i>	982,163	295,402	236,484	41	374,475	75,761	-	3,112
	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>	202,381	102,023	93,634	41	2,133	4,550	-	-
	of which:								
	Departmental agencies and accounts	4				4			
	Households	2,079				2,079			
	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>	95,850	24,784	61,066	-	-	10,000	-	-
	3. Trade and Sector Development <i>To unlock and stimulate economic growth and job creation that is inclusive in the North West Province</i>	84,235	2,497	8,750	-	72,988	-	-	-
	of which:								
	Public corporations and private enterprises	72,988				72,988			
	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>	120,876	32,178	12,482	-	76,216	-	-	-
	of which:								
	Departmental agencies and accounts	76,216				76,216			
	5. Economic Planning <i>To lead integrated provincial economic planning through evidence based research</i>	9,998	4,745	5,253	-	-	-	-	-
	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>	400,192	104,418	39,762	-	223,048	32,964	-	-
	of which:								
	National conditional grants:								
	Expanded Public Works Programme Integrated Grant for Provinces	3,112		3,112					3,112
	Departmental agencies and accounts: North West Parks and Tourism Board	221,844				221,844			
	Households	1,204				1,204			
	7. Tourism <i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth</i>	68,631	24,757	15,537	-	90	28,247	-	-
	of which:								
	Households	90				90			
7	<b>Provincial Treasury</b> <i>Aim: To be the ultimate financial management authority and advisor on fiscal matters to the North West Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.</i>	573,808	387,425	178,274	-	838	7,271	-	-
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>	178,545	120,997	54,035	-	334	3,179	-	-
	of which:								
	Households					334			
	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>	136,569	97,664	37,226	-	-	1,679	-	-
	of which:								
	Earmarked allocations:								
	Infrastructure Capacitation	5711	5,711						
	MFIM Intervention	11,804		11,804					
	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>	62,292	44,927	16,575	-	231	559	-	-
	of which:								
	Households	231				231			
	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>	196,402	123,837	70,438	-	273	1,854	-	-
	of which:								
	Households	273				273			
	Earmarked allocations								
	PFMA Interventions	5,147		5,147					

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		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
<b>8</b>	<b>Education</b>	<b>21,932,248</b>	<b>16,921,774</b>	<b>1,960,508</b>	<b>-</b>	<b>2,000,645</b>	<b>1,049,321</b>	<b>-</b>	<b>2,198,232</b>
	<i>Aim: Towards Excellence in Education .</i>								
	1. Administration	1,171,513	962,855	193,215	-	7,786	7,657	-	-
	<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</i>								
	<i>of which:</i>								
	Households	7,786				7,786			
	2. Public Ordinary School Education	16,331,239	14,175,643	759,596	-	1,362,990	33,010	-	-
	<i>To support and monitor the implemetation of Curriculum assessment and Policy Statement in all schools from Gr 1-12 and to improve learner performance and literacy and numeracy through quality curriculum implementation</i>								
	<i>of which:</i>								
	National conditional grants								
	National School Nutrition Programme Grant	664,104		6,905		653,023	4,176		664,104
	Maths, Science and Technology Grant	42,594	554	15,072		5,000	21,968		42,594
	Non-profit institutions	1,300,840				1,300,840			
	Households	62,150				62,150			
	3. Independent School Subsidies	56,181	-	-	-	56,181	-	-	-
	<i>To support Independent Schools in accordance with the South African Schools Act.</i>								
	<i>of which:</i>								
	Non-profit institutions	56,181				56,181			
	4. Public Special School Education	1,002,181	734,535	22,867	-	237,689	7,090	-	-
	<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	21,795	14,167	4,648			2,980		21,795
	Non-profit institutions	235,036				235,036			
	Households	2,653				2,653			
	5. Early Childhood Development	1,049,535	709,087	104,282	-	229,720	6,446	-	-
	<i>To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included)</i>								
	<i>of which:</i>								
	National conditional grants								
	Early Childhood Development Grant: Subsidy Component	131,849	3,015	991		125,489	2,354		131,849
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,281	492	217		3,572			4,281
	Non-profit institutions	229,720				229,720			
	Earmarked allocations								
	Compensation of Employees								
	ECD Function Shift								
	ECD Maintenance	-		-					
	6. Infrastructure Development	1,317,407	8,024	323,368	-	38,294			
	<i>To provide and maintain infrastructure facilities for schools and non-schools</i>						986,015	-	-
	<i>of which:</i>								
	National conditional grants								
	Education Infrastructure Grant	1,304,034	6,000	312,019			986,015		1,304,034
	Early Childhood Development Grant: Maintenance Component	11,349		11,349					11,349
	Expanded Public Works Programme Integrated Grant for Provinces	2,024	2,024						2,024
	7. Examination and Education Related Services	1,004,192	331,630	557,180	-	106,279	9,103	-	-
	<i>To provide the Educational Institutions with examination and education related services</i>								
	<i>of which:</i>								
	National conditional grants								
	HIV and AIDS (Life Skills Education) Grant	16,202	5,154	10,991		57			16,202
	Departmental agencies and accounts	20,869				20,869			
	Non-profit institutions	82,441				82,441			
	Households	2,969				2,969			
	Earmarked allocations:								
	Sanitary Dignity Project	19,341		19,341					
	Presidential Employment Initiative	-							
	Compensation of Employees	-							

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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	R 000's
9	<b>Cooperative Governance and Traditional Affairs</b> <i>Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	697,359	379,119	143,736	-	137,717	36,787	-	2,284
	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>	186,513	101,653	67,788	-	1,465	15,607	-	-
	of which:								
	Households	1,465				1,465			
	2. Local Governance <i>To promote and facilitate viable and sustainable local governance</i>	210,215	159,502	45,593	-	120	5,000	-	-
	of which:								
	National conditional grants:								
	Expanded Public Works Programme Integrated Grant for Provinces	2,284		2,167		-			2,284
	Municipalities								
	Households	120				120			
	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>	151,728	38,444	11,284	-	100,000	2,000	-	-
	of which:								
	Municipalities								
	Earmarked allocations								
	Water and Sanitation	100,000				100,000			
	Support to Municipalities	10,000				10,000			
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership</i>	148,903	79,520	19,071	-	36,132	14,180	-	-
	of which:								
	Non-profit institutions	34,842				34,842			
	Households	1,290				1,290			
		-							-
11	<b>Public Works and Roads</b> <i>Aim: Delivery and maintenance of quality infrastructure for sustainable growth and development.</i>	4,032,198	947,235	1,458,272	-	596,630	1,030,061	-	2,004,043
	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>	283,838	155,701	121,323	-	1,012	5,802	-	-
	of which:								
	Households	1,012				1,012			
	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>	1,074,919	430,989	163,648	-	406,779	73,503	-	-
	of which:								
	Municipalities	400,000				400,000			
	Households	6,779				6,779			
	Earmarked allocations								
	Desmond Tutu memorial	10,000					10,000		10,000
	Accommodation for Members of the Legislature	10,000					10,000		10,000
	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>	2,386,404	352,846	894,120	-	188,809	950,629	-	-
	of which:								
	National conditional grants								
	Provincial Roads Maintenance Grant	1,567,433		779,455		181,000	606,978		1,567,433
	Households	7,809				7,809			
	Earmarked allocations								
	Resealing and Pothole patching projects	70,000		70,000					70,000
	Rural Roads	326,000					326,000		326,000
	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>	287,037	7,699	279,181	-	30	127	-	-
	of which:								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	20,610		20,610					20,610
	Households	30				30			
		-							-

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
<b>12</b>	<b>Social Development</b> <i>Aim: A united, non-racial, non-sexist, democratic and prosperous society</i>	<b>1,810,809</b>	<b>1,197,413</b>	<b>334,045</b>	<b>-</b>	<b>247,108</b>	<b>32,243</b>	<b>-</b>	<b>4,379</b>
	1. Administration <i>To provide strategic leadership, management and support to the implementation of Departmental priorities</i> <i>of which:</i> Departmental agencies and accounts Households	242,679 3,343 1,390	170,499	67,324	-	4,733	123	-	-
	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> Non-profit institutions Households Earmarked allocations Food Relief HIV Prevention Programmes	674,725 100,438 1,143 - -	354,240	188,699	-	101,581	30,205	-	-
	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> <i>of which:</i> Non-profit institutions Households	388,063 83,685 572	281,806	20,668	-	84,257	1,332	-	-
	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> Non-profit institutions Households	305,831 31,074 286	230,811	43,171	-	31,360	489	-	-
	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> 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	199,511 2,017 2,362 24,891 286	160,057	14,183	-	25,177	94	-	-
									2,017
									2,362
									-
<b>13</b>	<b>Agriculture and Rural Development</b> <i>Aim: Working together with our partners to provide sustainable Agricultural &amp; Comprehensive Integrated Rural Development</i>	<b>1,209,718</b>	<b>681,004</b>	<b>482,065</b>	<b>-</b>	<b>4,322</b>	<b>42,327</b>	<b>-</b>	<b>267,359</b>
	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> Households	339,956 2,524 43,861	190,322	139,992	-	2,524	7,118	-	-
	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.</i> <i>resources.</i> <i>of which:</i> National conditional grants: Land Care Programme Grant: Poverty Relief and Infrastructure Development Households	9,449 241	26,069	16,678	-	241	873	-	9,449
	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</i> <i>of which:</i> National conditional grants Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant Expanded Public Works Programme Integrated Grant for Provinces Households	445,816 192,437 53,521 2,855 934	185,015	251,653	-	934	8,214	-	-
	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</i> <i>of which:</i> Households	152,518 182	121,007	30,268	-	182	1,061	-	192,437
	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</i> <i>of which:</i> Households	93,197 85	60,387	18,791	-	85	13,934	-	53,521
	6. Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>	18,870	15,676	3,002	-	-	192	-	2,855
	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> <i>of which:</i> Households	70,770 241	53,305	15,786	-	241	1,438	-	-
	8. Rural Development <i>The programme coordinates development programmes by stakeholders in rural areas</i> <i>of which:</i> Households Earmarked allocations Springbokpan Silo Project	44,731 115 9,097	29,224	5,895	-	115	9,497	-	9,097
									-

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
<b>14</b>	<b>Human Settlements</b>	<b>1,826,411</b>	<b>155,000</b>	<b>65,903</b>	<b>-</b>	<b>1,601,836</b>	<b>3,672</b>	<b>-</b>	<b>1,556,144</b>
	<i>Aim: To provide adequate and sustainable integrated human settlements that enable improved quality of lives.</i>								
	1. Administration	176,373	72,800	54,209	-	45,692	3,672	-	
	<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>								
	<i>of which:</i>								
	Public corporations and private enterprises	44,753				44,753			
	Households	939				939			
	2. Housing Needs, Planning and Research	28,642	25,200	3,442	-	-	-	-	
	<i>To research, develop policies and plans that responds to various housing programmes.</i>								
	3. Housing Development	1,621,396	57,000	8,252	-	1,556,144	-	-	
	<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								
	Human Settlements Development Grant	1,256,908				1,331,763			1,256,908
	Informal Settlements Development Partnership Grant for Provinces	299,236				299,236			299,236
	Households	1,556,144				1,556,144			
<b>Total for all votes and main divisions</b>		<b>53,700,384</b>	<b>33,949,087</b>	<b>10,635,293</b>	<b>2,802</b>	<b>6,059,634</b>	<b>3,053,568</b>	<b>-</b>	<b>9,709,325</b>
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	480,136	309,557	158,245	-	5,416	6,918	-	-
2	Provincial Legislature	520,332	284,562	123,023	-	71,629	41,118	-	-
3	Health	16,521,794	11,281,207	4,515,911	2,761	84,888	637,027	-	3,323,467
4	Arts Culture Sports and Recreation	750,401	317,929	200,736	-	186,636	45,100	-	206,361
5	Community Safety and Transport Management	2,363,007	791,460	778,091	-	747,494	45,962	-	143,944
6	Economic Development Environment Conservation and Tourism	982,163	295,402	236,484	41	374,475	75,761	-	3,112
7	Provincial Treasury	573,808	387,425	178,274	-	838	7,271	-	-
8	Education	21,932,248	16,921,774	1,960,508	-	2,000,645	1,049,321	-	2,198,232
9	Cooperative Governance and Traditional Affairs	697,359	379,119	143,736	-	137,717	36,787	-	2,284
11	Public Works and Roads	4,032,198	947,235	1,458,272	-	596,630	1,030,061	-	2,004,043
12	Social Development	1,810,809	1,197,413	334,045	-	247,108	32,243	-	4,379
13	Agriculture and Rural Development	1,209,718	681,004	482,065	-	4,322	42,327	-	267,359
14	Human Settlements	1,826,411	155,000	65,903	-	1,601,836	3,672	-	1,556,144
<b>Total for all votes and main divisions</b>		<b>53,700,384</b>	<b>33,949,087</b>	<b>10,635,293</b>	<b>2,802</b>	<b>6,059,634</b>	<b>3,053,568</b>	<b>-</b>	<b>9,709,325</b>