

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2021**

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

Member of Executive Council for Finance

CERTIFIED:15 MARCH 2021



**Adv BW Tlhale
PRINCIPAL STATE LAW
ADVISOR**

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

BILL

To effect the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2021/22 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS 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WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 2021, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2021/22 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 (Act No. 1 of 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 2021/22 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(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management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. In line with section 6(1), 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, must be utilised for the purpose indicated unless otherwise approved by the relevant Treasury.

Conditional Expenditure

4.(1) The MEC 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 MEC for Finance; and
- (c) stop any allocation withheld in terms of paragraph (b) in the event the conditions as imposed by the MEC for Finance are not met.

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

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

(4) The MEC 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, the 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 MEC for Finance may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

9. This Act is called the North West Appropriation Act, 2021, and comes into operation on the date of publication by the MEC for Finance, in the Provincial Government *Gazette*.

SCHEDULE A

(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
			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	481 533	279 860	177 206	-	11 370	13 097	-	106
	1. Administration	119 807	89 250	27 447	-	700	2 410	-	-
	<i>To provide efficient and effective administrative support services to the Office of the Premier</i>								
	Households					700			
	2. Institutional Development	262 625	109 277	132 958	-	10 360	10 030	-	-
	<i>To provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation and intervention of the implementation of policy frameworks, strategies and programmes related to Human Resource Strategy and Planning, Employee Wellness and Relations, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.</i>								
	<i>of which</i>								
	ICT Transformation Programme	106							106
	Households					10 360			
	3. Policy and Governance	99 101	81 333	16 801	-	310	657	-	-
	<i>To provide integrated planning, performance monitoring, evaluation and intervention in the province across all three spheres of government and social partnerships.</i>								
	<i>of which</i>								
	Households					310			
2	Provincial Legislature	467 255	236 679	140 071	-	54 573	35 932	-	62 668
	1. Administration	245 559	118 544	91 083	-	-	35 932	-	-
	<i>To enable the Administration to render support services that will allow Members of the Provincial Legislature and employees to fulfil their constitutional obligations.</i>								
	<i>of which</i>								
	Covid-19	2 500		2 500					2 500
	National Key Points	5 595					5 595		5 595
	2. Statutory Payments	35 103	35 103	-	-	-	-	-	-
	<i>To provide for the payment of Members' Salaries in terms of the law dealing with the remuneration of public office bearers and further ensures that members are given necessary support that will allow them to effectively perform their constitutional mandate.</i>								
	<i>of which</i>								
	3. Legislature operations	186 593	83 032	48 988	-	54 573	-	-	-
	<i>To enhance strategic management support in relation to parliamentary services.</i>								
	<i>of which</i>								
	Other :Earmarked allocation	54 573				54 573			54 573

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
			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
3	Health	14 119 217	9 492 044	3 890 740	2 119	140 135	594 179	-	3 650 531
	1. Administration	817 291	271 438	526 893	206	16 254	2 500	-	-
	<i>To provide strategic management and administrative support to all departmental programmes</i>								
	<i>of which</i>								
	Households					16 254			
	Other: Earmarked allocations	970		970					
	Covid-19	48 932		48 932					48 932
	2. District Health Services	7 281 047	5 609 218	1 630 677	1 033	11 443	28 676	-	-
	<i>To promote accelerate promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner.</i>								
	<i>of which</i>								
	HIV, TB, Malaria and Community Outreach Grant	1 703 890							1 703 890
	Human Papillomavirus Vaccine Grant	14 607							14 607
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	18 835							18 835
	National Health Insurance Grant	19 323							19 323
	Covid-19 Component	106 475	22 400	84 075					106 475
	Households					11 443			
	Covid-19	325 000	325 000						325 000
	3. Emergency Medical Services	468 318	356 543	78 149	85	41	33 500	-	-
	<i>To establish and maintain a well-functioning emergency medical services throughout the province.</i>								
	<i>of which</i>								
	Households					41			
	Other: Earmarked allocations (Covid-19)	25 857		25 857					25 857
	CoE Baseline Adjustment	40 000	40 000						40 000
	4. Provincial Hospital Services	1 979 863	1 566 260	400 451	171	4 760	8 221	-	-
	<i>To provide Regional Hospital Care Services to the people of the North West Province.</i>								
	<i>of which</i>								
	Health Professions Training and Development Grant	137 857							137 857
	Statutory Human Resources, Training and Development Grant	55 256							55 256
	Mentalhealth Services Component	12 718	12 198	520					12 718
	Households					4 760			
	Other: Earmarked allocations (Covid-19)	25 872		25 872					25 872
	5. Central Hospital Services	2 008 970	1 464 325	473 354	485	3 997	66 809	-	-
	<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>								
	<i>of which</i>								
	National Tertiary Services Grant	333 611	164 326	131 622		724	36 939		333 611
	Oncology	25 000					25 000		25 000
	Households					3 997			
	Covid-19	52 339		52 339					52 339
	6. Health Science and Training	297 813	126 050	66 473	74	103 316	1 900	-	-
	<i>To support health care service delivery through the provision of education, training and development.</i>								
	<i>of which</i>								
	Departmental agencies and accounts					23 210			
	Households					80 106			
	7. Health Care Support Services	646 993	70 429	543 967	65	224	32 308	-	-
	<i>To provide health care support services, namely Pharmaceuticals Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.</i>								
	<i>of which</i>								
	Households					224			
	Covid-19	84 000		84 000			-		84 000
	8. Health Facilities and Maintenance	618 922	27 781	170 776	-	100	420 265	-	-
	<i>To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialised hospitals, as well as other health related facilities, and to provide technical support and monitor implementation of maintenance at health facilities.</i>								
	<i>of which</i>								
	Health Facility Revitalisation Grant	618 922	198 557	170 776		100	420 265		618 922
	Expanded Public Works Programme Integrated Grant for Provinces	2 037	2 000	37					2 037
	Households					100			

Vote		Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and
			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
4	Arts Culture Sports and Recreation	709 693	294 239	185 366	157	179 529	50 402	-	195 193
	1. Administration	103 187	73 761	27 596	41	1 340	449	-	-
	<i>The provision of efficient and effective administrative support services to the department</i>								
	<i>of which</i>								
	Departmental agencies and accounts					274			
	Households					1 066			
	2. Cultural Affairs	259 099	77 466	35 847	94	143 871	1 821	-	-
	<i>To develop and promote Arts, Culture Language, Museum and Heritage Resources in the province for the purpose of economic development, job creation and social cohesion.</i>								
	<i>of which</i>								
	Expanded Public Works Programme Incentive Grant for Provinces	1 960							1 960
	Departmental agencies and accounts					126 583			
	Non-profit institutions					15 992			
	Households					1 296			
	3. Library and Archive Services	202 455	99 837	40 932	-	20 271	41 415	-	-
	<i>To render library and information services to the community of North West in partnership with local municipalities, and the provision of archive and records service in the province.</i>								
	<i>of which</i>								
	Community Library Services Grant	140 905							140 905
	Municipalities					18 408			
	Non-profit institutions					900			
	Households					963			
	4. Sports and Recreation	144 952	43 175	80 991	22	14 047	6 717	-	-
	<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>								
	<i>of which</i>								
	Mass Participation and Sport Development Grant	46 424							46 424
	Non-profit institutions					12 849			
	Households					1 198			
	Multi-Purpose Sports	5 904					5 904		5 904
5	Community Safety and Transport Management	2 197 973	695 122	733 004	-	690 892	78 955	-	462 475
	1. Administration	357 465	150 000	202 026	-	2 384	3 055	-	-
	<i>To provide the overall management and administrative support, in order to ensure it delivers its mandate.</i>								
	<i>of which</i>								
	Departmental agencies and accounts					1 500			
	Households					884			
	2. Provincial Secretariat for Police Service	48 151	32 060	14 582	-	1 509	-	-	-
	<i>To exercise oversight functions with regard to South African Police Service in the province., coordinate crime prevention initiatives and promote community police relations.</i>								
	<i>of which</i>								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 273							2 273
	Non-profit institutions					1 213			
	Households					296			
	3. Transport Operations	1 141 756	72 026	344 070	-	682 732	42 928	-	-
	<i>To plan and facilitate the provision of integrated transport services through co-ordination and co-operation with national authority.</i>								
	<i>of which</i>								
	Public Transport Operations Grant	131 258				131 258			131 258
	Households					220			
	Leamer Transport	300 000		300 000					300 000
	Renovation of Pilanesburg Airport	20 654					20 654		20 654
	4. Transport Regulations	650 601	441 036	172 326	-	4 267	32 972	-	-
	<i>To ensure a provision of a safe transport environment through regulation of public transport operations.</i>								
	<i>of which</i>								
	Departmental agencies and accounts					3 619			
	Households					648			
	Registering /Driving License and testing centre	8 290					8 290		8 290

Vote		Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and
			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
6	Economic Development, Environment, Conservation and Tourism	938 096	275 736	245 357	14	334 744	82 245	-	46 126
	1. Administration	199 959	112 110	84 834	14	74	2 927	-	-
	<i>To provide political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support to all other programmes.</i>								
	<i>of which</i>								
	Departmental agencies and accounts					4			
	Households					70			
	2. Integrated Economic Development Services	96 864	17 930	78 934	-	-	-	-	-
	<i>To advance economic growth create an enabling environment for the development and growth of sustainable SMMEs and Cooperatives to ensure contribution on economic growth, job creation and empowerment that prioritise historically disadvantaged groups and individuals in partnership with Stakeholders</i>								
	<i>of which</i>								
	3. Trade and Sector Development	71 260	1 068	33 604	-	36 588	-	-	-
	<i>To unlock and stimulate economic growth and job creation that is inclusive in the North West Province</i>								
	<i>of which</i>								
	Public corporations and private enterprises : North West Development Corporation					36 588			
	4. Business Regulation and Governance	113 519	29 905	7 598	-	76 016	-	-	-
	<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					76 016			
	5. Economic Planning	16 628	8 100	8 528	-	-	-	-	-
	<i>To lead integrated provincial economic planning through evidence based research</i>								
	<i>of which</i>								
	6. Environmental Services	274 435	88 389	25 481	-	127 414	33 151	-	-
	<i>To contribute to a safe and healthy living environment, within regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity</i>								
	<i>of which</i>								
	Departmental agencies and accounts : North West Parks Board					127 192			
	Households					222			
	Taung Skull Heritage Site	15 283					15 283		15 283
	7. Tourism	165 431	18 234	6 378	-	94 652	46 167	-	-
	<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					94 652			
	Taung Hotel School	30 843					30 843		30 843
7	Provincial Treasury	509 299	320 000	181 082	-	733	7 484	-	-
	1. Administration	163 265	101 153	59 245	-	205	2 662	-	-
	<i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>								
	<i>of which</i>								
	Households					205			
	Other : Earmarked allocations (Forensic Investigation Unit)	20 000	4 000	15 700			300	20 000	
	2. Sustainable Resource Management	127 052	82 350	43 238	-	-	1 464	-	-
	<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>								
	<i>of which</i>								
	3. Asset and Liabilities Management	56 468	35 790	19 115	-	202	1 361	-	-
	<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					202			
	4. Financial Governance	162 514	100 707	59 484	-	326	1 997	-	-
	<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>								
	Households					326			

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
			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
8	Education	18 011 179	13 824 746	1 530 970	-	1 591 871	1 063 592	-	2 528 988
	1. Administration	939 886	740 549	185 903	-	6 791	6 643	-	-
	<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>								
	of which								
	Households					6 791			
	2. Public Ordinary School Education	13 587 364	11 635 305	734 325	-	1 182 015	35 719	-	-
	<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>								
	of which								
	Maths, Science and Technology Grant	40 521							40 521
	National School Nutrition Programme Grant	545 755							545 755
	Non-profit institutions					1 116 123			
	Households					65 892			
	Leamer Teacher Support Material	569 375		569 375					569 375
	3. Independent School Subsidies	36 894	-	-	-	36 894	-	-	-
	<i>To provide financial support to Independent schools in accordance with the South African Schools Act</i>								
	of which								
	Non-profit institutions					36 894			
	4. Public Special School Education	755 239	552 088	21 207	-	177 970	3 974	-	-
	<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>								
	of which								
	Learners With Profound Intellectual Disabilities Grant	18 317							18 317
	Non-profit institutions					175 649			
	Households					2 321			
	Leamer Teacher Support Material	5 151		5 151					5 151
	5. Early Childhood Development	697 849	541 149	53 914	-	97 306	5 480	-	-
	<i>To provide Early Childhood Development at the Grade R and Pre-Grade R in accordance with White Paper 5 including inclusive education.</i>								
	of which								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 591							4 591
	Non-profit institutions					97 306			
	Leamer Teacher Support Material	42 304		42 304					42 304
	Pre-Grade R Implementation	35 000				35 000			35 000
	Grade R Implementation	49 074		4 074		40 000	5 000		49 074
	6. Infrastructure Development	1 160 486	17 002	147 543	-	-	995 941	-	-
	<i>To provide infrastructure for Schools and Non-Schools.</i>								
	of which								
	Education Infrastructure Grant	1 158 484							1 158 484
	Expanded Public Works Programme Incentive Grant for Provinces	2 002							2 002
	Eradication of Pitlatrines	25 000					25 000		25 000
	7. Examination and Education Related Services	833 461	338 653	388 078	-	90 895	15 835	-	-
	<i>To provide education institutions as a whole with examination and education related services</i>								
	of which								
	HIV and AIDS (Life Skills Education) Grant	15 909							15 909
	Departmental agencies and accounts					18 254			
	Non-profit institutions					70 045			
	Households					2 596			

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
			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	Cooperative Governance and Traditional Affairs	674 228	361 080	130 031	-	157 058	26 059	-	250 360
	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 of which</i>	182 600	113 054	62 103	-	5 401	2 042	-	-
	Households					5 401			
	2. Local Governance <i>To promote and facilitate viable and sustainable local government of which</i>	174 740	140 403	31 232	-	105	3 000	-	-
	Households					105			
	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. of which</i>	174 480	37 711	9 580	-	122 189	5 000	-	-
	Expanded Public Works Programme Incentive Grant for Provinces	2 058							32 852
	Municipalities					122 189			
	Water Intervention Programme	116 000				116 000			116 000
	Disaster Management Center	5 000							5 000
	Community Development Workers	96 508							96 508
	4. Traditional Affairs <i>To provide strategic support to the institutions of Traditional Leadership. of which</i>	142 408	69 912	27 116	-	29 363	16 017	-	-
	Non-profit institutions					28 234			
	Households					1 129			
11	Public Works and Roads	3 349 539	867 006	1 637 815	-	403 675	441 043	-	1 519 766
	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. of which</i>	222 556	158 173	60 685	-	887	2 811	-	-
	Households					887			
	2. Public Works Infrastructure <i>To provide provincial government building infrastructure that is accessible, integrated and environmentally sensitive. of which</i>	989 963	374 380	166 897	-	395 930	52 756	-	-
	Municipalities					390 000			
	Households					5 930			
	Covid-19	8 944		8 944					8 944
	Rates and Taxes	390 000				390 000			390 000
	Immovable Assets Management System	10 000		10 000					10 000
	3. Transport Infrastructure <i>To promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. of which</i>	1 920 235	327 660	1 200 380	-	6 831	385 364	-	-
	Provincial Roads Maintenance Grant	1 090 622							1 090 622
	Households					6 831			
	Rural Roads	365 000					365 000		
	4. Community Based Programme <i>To direct and manage the implementation of EPWP programmes and strategies that lead to the development and empowerment of communities and contractors. of which</i>	216 785	6 793	209 853	-	27	112	-	-
	Expanded Public Works Programme Incentive Grant for Provinces	20 200							20 200
	Households					27			

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
			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
12	Social Development	1 772 382	1 045 261	325 717	-	366 192	35 212	-	118 375
	1. Administration	219 633	156 595	58 759	-	4 057	222	-	-
	<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					3 135		-	-
	Households					922		-	-
	2. Social Welfare Services	566 534	320 271	131 015	-	97 660	17 588	-	-
	<i>To provide integrated developmental social welfare services to the poor and vulnerable and partnership with stakeholders and civil society organisation of which</i>								
	Non-profit institutions					96 660		-	-
	Households					1 000		-	-
	Food relief Shift	7 072		7 072					7 072
	HIV Prevention Programmes (social and behavioural change)	15 274				15 274			15 274
	3. Children and Families	503 301	238 986	38 492	-	215 412	10 411	-	-
	<i>To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. of which</i>								
	Early Childhood Development Grant	88 751							88 751
	Non-profit institutions					214 912		-	-
	Households					500		-	-
	4. Restorative Services	291 276	197 828	65 253	-	22 105	6 090	-	-
	<i>To provide comprehensive specialist social services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. of which</i>								
	Non-profit institutions					21 855			
	Households					250			
	5. Development and Research	191 638	131 581	32 198	-	26 958	901	-	-
	<i>To establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. of which</i>								
	Expanded Public Works Programme Incentive Grant for Provinces	2 093	112	442		1 539			2 093
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 185	131	464		4 590			5 185
	Non-profit institutions					26 708			
	Households					250			
13	Agriculture and Rural Development	1 164 657	572 946	563 040	3	3 717	24 951	-	278 625
	1. Administration	338 117	170 752	159 068	-	2 230	6 067	-	-
	<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					2 230			
	2. Sustainable Resource Management	27 555	12 769	13 857	-	129	800	-	-
	<i>To provide Agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. resources. of which</i>								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 782							8 782
	Households					129			

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
			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
	3. Farmer Support and Development <i>To provide support to farmers through agricultural development programme.</i> <i>of which</i> Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant Expanded Public Works Programme Incentive Grant for Provinces Households	436 401 180 488 71 310 2 502 814	161 017	266 920	3	814	7 647	-	- 180 488 71 310 2 502
	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> Households	134 592 159	93 871	39 250	-	159	1 312	-	-
	5. Research and Technology Development Services <i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i> <i>of which</i> Households	72 804 74	44 448	19 970	-	74	8 312	-	-
	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> <i>of which</i>	14 767	11 484	3 115	-	-	168	-	-
	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> Agricultural Colleges Maintenance and Repairs Households	68 627 15 543 211	47 986	19 785	-	211	645	-	- 15 543
	8. Rural Development Coordination <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>of which</i> Households	71 794 100	30 619	41 075	-	100	-	-	-
14	Human Settlements	1 845 374	124 539	84 696	-	1 634 326	1 813	-	1 592 676
	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	157 783 40 904 746	54 298	60 095	-	41 650	1 740	-	-
	2. Housing Needs, Planning and Research <i>To research, develop policies and plans that responds to various housing programmes.</i> <i>of which</i>	38 157	25 171	12 951	-	-	35	-	-
	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> Human Settlements Development Grant Informal Settlements Development Partnership Grant Households	1 649 434 1 234 648 358 028	45 070	11 650	-	1 592 676	38	-	- 1 234 648 358 028
	Total for all votes and main divisions	46 240 425	28 389 258	9 825 095	2 293	5 568 815	2 454 964	-	10 705 889

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				
		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	481 533	279 860	177 206	-	11 370	13 097	-	106
2	Provincial Legislature	467 255	236 679	140 071	-	54 573	35 932	-	62 668
3	Health	14 119 217	9 492 044	3 890 740	2 119	140 135	594 179	-	3 650 531
4	Arts Culture Sports and Recreation	709 693	294 239	185 366	157	179 529	50 402	-	195 193
5	Community Safety and Transport Management	2 197 973	695 122	733 004	-	690 892	78 955	-	462 475
6	Economic Development, Environment, Conservation and Tourism	938 096	275 736	245 357	14	334 744	82 245	-	46 126
7	Provincial Treasury	509 299	320 000	181 082	-	733	7 484	-	-
8	Education	18 011 179	13 824 746	1 530 970	-	1 591 871	1 063 592	-	2 528 988
9	Cooperative Governance and Traditional Affairs	674 228	361 080	130 031	-	157 058	26 059	-	250 360
11	Public Works and Roads	3 349 539	867 006	1 637 815	-	403 675	441 043	-	1 519 766
12	Social Development	1 772 382	1 045 261	325 717	-	366 192	35 212	-	118 375
13	Agriculture and Rural Development	1 164 657	572 946	563 040	3	3 717	24 951	-	278 625
14	Human Settlements	1 845 374	124 539	84 696	-	1 634 326	1 813	-	1 592 676
	TOTAL	46 240 425	28 389 258	9 825 095	2 293	5 568 815	2 454 964	-	10 705 889