



provincial treasury

Department:
Provincial Treasury
North West Provincial Government
Republic of South Africa

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2021/22

**for the
year ending 31st March 2022**

PR67/2021

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To obtain additional copies of this document please contact;

North West Provincial Treasury

Third floor;

Ga-Rona Building

Private Bag X2060

Mmabatho

2735

Tel: (018) 388 - 4351

E-mail: gapebogosi@nwpg.gov.za

Provincial Budget Tabled: 16 March 2021

Foreword

The 2021 Budget was finalised amidst tough times where a juggling act needed to be made between saving the lives of our people whilst simultaneously ensuring that the economy stays afloat, and service delivery takes place uninterrupted. The COVID-19 pandemic has brought a huge strain on the economy and the healthcare systems and government had to reprioritize the budget to fund all the healthcare related expenditure items and social welfare programmes not previously catered for and ensure that businesses are shielded from the negative effects of COVID-19.

Despite the gloomy economic outlook, the negative impact of COVID-19, and the downward revision of the Provincial Framework, the Provincial Government continues to find ways to protect funds geared towards improving access to quality social and economic services. To this end, the 2021 budget funds amongst others, the rollout of the COVID-19 vaccine, the implementation of the rural roads programme and the capacity building programmes focusing on planning, implementation, and monitoring with specific reference to infrastructure programmes.

This book contains the budget allocated to various departments and public entities in the province and highlights key deliverables prioritized over the Medium-Term Expenditure Framework. Through the publication of this book, we intend to promote transparency and to assist in ensuring that the Provincial Legislature, Civil Society, and the public at large are able to hold government institutions accountable for the prudent utilisation of the allocated public resources and that the funds are spent for the intended purposes.

The Province is under severe economic pressure. This is the time for us to show how resilient we are. “Let’s grow North West together” and let us remain focused on ensuring that we improve the lives of our people.



Ms Motlalepula Rosho
MEC for Finance

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List of Abbreviations

Abbreviation	Full description
ACE	Advanced Certificate in Education
AFR	Asset Financing Reserve
ART	Anti-Retroviral Treatment
BAS	Basic Accounting Systems
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CPIX	Consumer Price Index
CSP	Comprehensive Service Plan
DoR	Division of Revenue Bill
DoRA	Division of Revenue Act
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services

EPWP	Expanded Public Works Programme
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GFS	Government Financial Statistics
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HDI	Historically Disadvantaged Individuals
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalization Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Plan
IDPs	Integrated Development Plans
IDZ	Industrial Development Zone
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IMF	International Monetary Fund
ISDP	Integrated Service Delivery Plan
IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LG	Local Government
M & E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSF	National Skills Fund
NTSG	National Tertiary Services Grant
NYS	National Youth Service
NWPG	North West Provincial Government
OSD	Occupational Specific Dispensation
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PT	Provincial Treasury
PTRPA	Provincial Tax Regulation Process Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RED	Real Enterprise Development
SARB	South African Reserve Bank
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency

SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
UNESCO	United Nations Educational, Scientific and Cultural Organization
NWED	North West Province Department of Education
XDR-TB	Extreme Drug Resistant TB

1. Socio-Economic Outlook

In Brief

- It is expected for the global economic growth to bounce back from the contraction of 4.9 per cent in 2020 to 5.5 per cent in 2021 before moderating slightly to 4.2 per cent in 2022.
- National Treasury has forecasted that the South African economy could likely register a 7.2 per cent contraction in 2020. The expectation is that we will see the economy rebound through a 3.3 per cent growth for 2021.
- According to forecasts made by IHS Markit, the North West economy is expected to decline by about 10 per cent in 2020 which will be the largest decline since 1997. The provincial economy is expected to bounce back with a positive growth of just below 5 per cent in 2021.
- Overall, the provincial economy contributed 6 per cent to the national economy during 2019.
- Based on the Stats SA mid-year estimates, the population in the North West Province was the third smallest in the country reaching 4.1 million in 2020.
- The province like the rest of the country and the world at large was faced with having to deal with this invisible enemy by the name of COVID-19. The impact of this pandemic on the province has been as equally devastating as in the rest of the country.

1.1 Introduction

The year 2020 was a very challenging year at a global level as the COVID-19 pandemic wreaked havoc across all four corners of the globe. The impact was felt locally, and all spheres of national, provincial and local government levels felt the resultant shocks. The outbreak of the COVID-19 pandemic has left a trail of devastation across many economies globally. It will take years for economies across the globe to recover fully from the impact of the pandemic. The pandemic led to economic shocks that were similar to those seen during the Global Financial Crisis in 2008 where economies across the globe came to a complete standstill. It is expected for the global economic growth to bounce back from the contraction of 4.9 per cent in 2020 to 5.5 per cent in 2021 before moderating slightly to 4.2 per cent in 2022. The positive outlook comes on the back of expected rollout of COVID- 19 vaccines and other additional policy measures that have been implemented by countries across the globe.

1.2 South African Economic Outlook

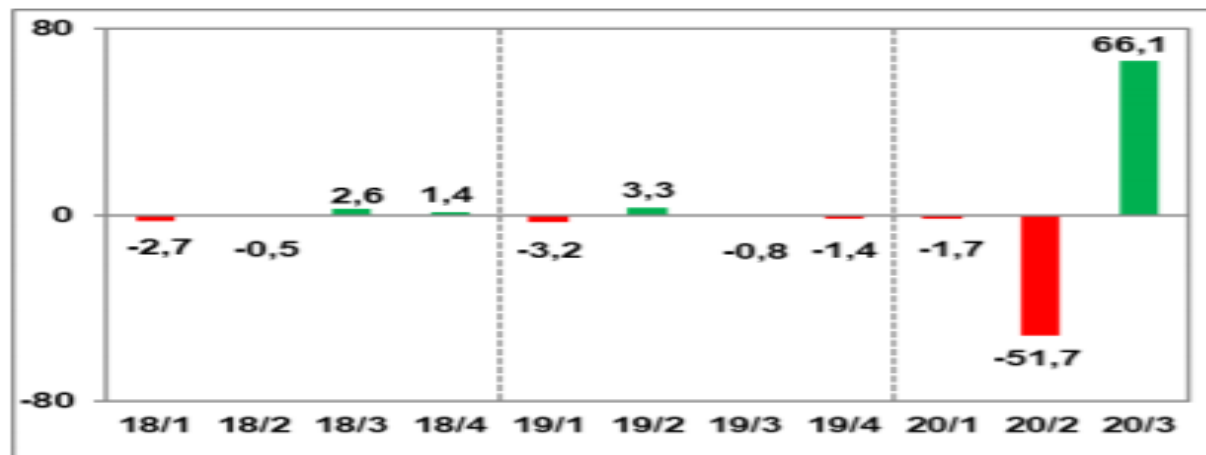
The COVID-19 economic shock was felt locally. National Treasury has forecasted that the South African economy could likely register a 7.2 per cent contraction in 2020. The expectation is that we will see the economy rebound through a 3.3 per cent growth for 2021. This decline in 2020 was mainly due to the COVID-19 outbreak which led to the country's implementation of strict lockdown measures which forced the closure of operation of non-essential service sectors like tourism mining, manufacturing etc.

After the forecasted decline in the South Africa economy at the hands of COVID-19, the economy has a potential of recovering in 2021 since a lot of the restrictions have been lifted. Domestic and foreign flights are operational again and this has a potential to boost trade and tourism which will have further spin offs in the economy. Low production output in industries for 2020 and persistent electricity shortages are some of the factors that continue to somewhat impede growth.

South Africa is the one of the largest economies in Africa and according to the Statistics South Africa (Stats SA) mid-year estimates, the South African population was estimated to be at 59.62 million in 2020. The latest Mid-Year Population Estimate report states that Gauteng and KwaZulu-Natal provinces contributes the largest share of the population at 26 per cent and 19.3 per cent respectively.

According to Stats SA, annual consumer price inflation was 3.2 per cent in January 2021, up from 3.1 per cent in December 2020. The consumer price index increased by 0.3 per cent month-on-month in January 2021. The main contributors to the 3.2 per cent annual inflation rate were food and non-alcoholic beverages; housing and utilities; and miscellaneous goods and services. The growth in GDP for South Africa has been very pedestrian over the past few years as can be seen in the figure that follows. What is also evident are the two spikes during the second and third quarter of 2020 which can be attributed to the effect of the pandemic.

Figure 1.1: Growth in GDP for South Africa, 2018 (Q1) – 2020 (Q3)



Source: Stats SA, (2020)

As much as there was a dip in the second quarter of 2020, real gross domestic product (measured by production) expanded at an annualised rate of 66.1 per cent in the third quarter. The improvement was mainly driven by the easing of COVID-19 lockdown restrictions. All industries had positive growth in the

third quarter of 2020. The largest contributors to growth in GDP in the third quarter were the manufacturing, mining and trade industries.

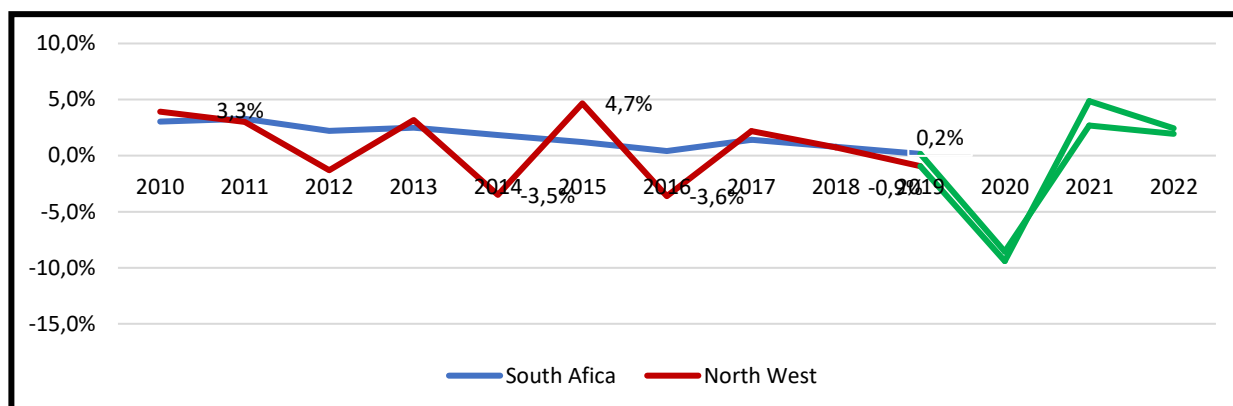
1.3 North West Economic Outlook

The North West economy can be described as an economy that is dominated by the primary and the tertiary sectors. Overall, the provincial economy contributed 6 per cent to the national economy during 2019. The manufacturing sector is not fully exploited and only contributes about 5 per cent to the provincial economy which further cements the positions of mining and community services as the main contributors to the provincial economy. According to forecasts made by IHS Markit, the North West economy is expected to decline by about 10 per cent in 2020 which will be the largest decline since 1997. The provincial economy is expected to bounce back with a positive growth of just below 5 per cent in 2021.

An important point to note is that the economy of the province has not followed the same economic transformation paths such as Gauteng and the Western Cape, both of which have transitioned from a high reliance on the primary sector, mining in the case of Gauteng and farming in the case of the Western Cape to their current situation where their economies are driven by the services and manufacturing sectors. In both provinces, the manufacturing sector contributes 15 per cent to the respective provincial economies.

1.3.1 Regional Gross Domestic Product (GDP-R)

The graph below shows South Africa and North West average annual growth rates. As can be seen in the graph, both the economy of North West Province and South Africa experienced a decline between 2010 and 2019. Since the 2008 global recession, we have never recorded growth of 6 per cent or more which was the target as per the NDP. The economy of North West was volatile between 2009 and 2019 experiencing fluctuations. The GDP trend was influenced by the fluctuations within the primary sector especially the mining industry which is the economic corner stone of the province.

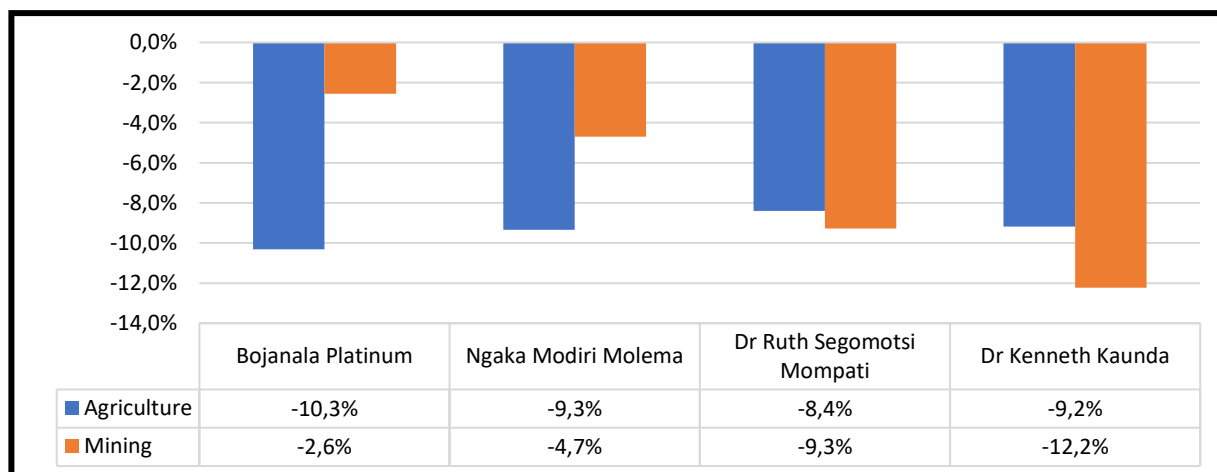
Figure 1.2: SA and NW GDP Average annual growth (per cent), 2010-2022


Source: IHS Regional Explorer, (2020)

The largest growth for South Africa was at 3.3 per cent in 2011 while the least growth was at -3.6 per cent in 2016. In the North West Province, the largest and least growth was at 4.7 per cent in 2015 and 0.2 per cent in 2019 respectively. Both economies of South Africa and North West are expected to decline significantly in 2020 because of the global health crises caused by COVID-19. Predictions are that the economy is expected to improve in 2021 and beyond.

1.3.1.1 Primary Sector

The primary sector is the one which consists of mining and agriculture industries. Mining on its own is the cornerstone of the provincial economy as it contributes just above 30 per cent to the GDP.

Figure 1.3: Primary Sector Performance per District, 2019


Source: IHS Global Insight, (2020)

The year 2019 was challenging for the province as reflected on the bar graph above, the mining sector which is the one that drives growth in the province had a negative growth rate. Dr Kenneth Kaunda District Municipality recorded the worst performance in the mining industry with a growth rate of -12.2 per cent.

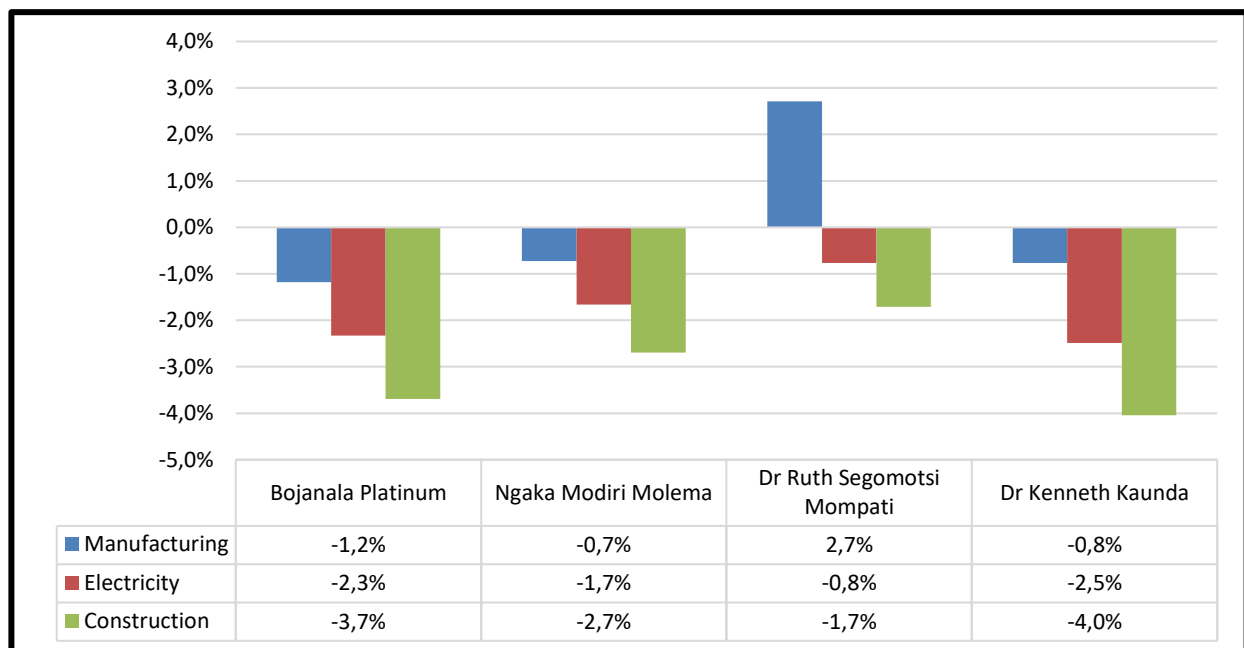
In the agricultural industry, the worst performing district was Bojanala Platinum District Municipality which recorded a growth rate of -10.3 per cent, followed by Ngaka Modiri Molema District Municipality at -9.3 per cent for the period under review. More efforts need to be put in to ensure that there is a turnaround for the better within these sectors as they are the ones that have been identified as key in driving the economy of the province.

1.3.1.2 Secondary Sector

The secondary sector is made up of a portion of an economy that includes light and heavy industrial manufacturing of goods and products. Businesses operating within the secondary sector often require substantial investment towards the acquisition of machinery to operate.

Manufacturing is one of the pivotal industries within the secondary sector and has the potential to promote economic growth and development due to its high output and labour absorption rates. The sector can be used as a catalyst in industrialisation which would in-turn lead to greater growth and prosperity for the province. Regions that become highly industrialised and export manufactured products tend to generate larger contributions to GDP growth which supports higher incomes and marginal tax revenue needed to fund the quality of life initiatives such as health care, education and infrastructure in the economy.

The following graph depicts the secondary sector performance for the province and its aggregated by districts. As can be seen, the sectors have not been performing desirably.

Figure 1.4: Secondary Sector Performance per District Municipality, 2019

Source: IHS Regional Explorer, (2020)

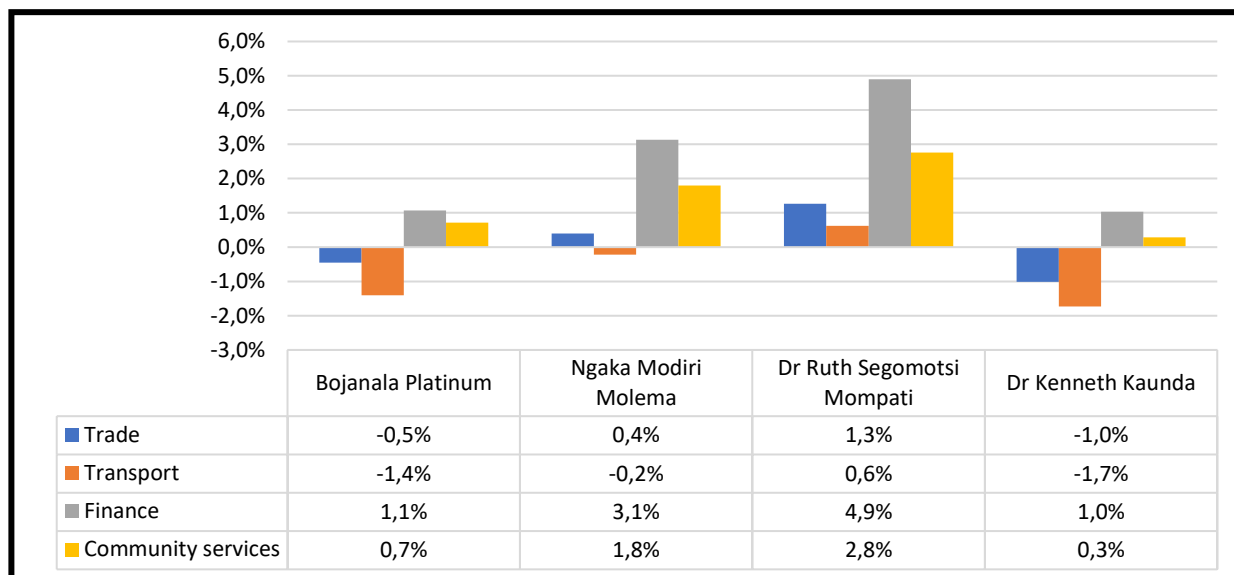
All the sectors across the districts registered negative growth with the only exception being manufacturing within Dr Ruth Segomotsi Mompoti DM which grew by 2.7 per cent. Construction industry in Bojanala Platinum District declined by -3.7 per cent with the largest loser being Dr Kenneth Kaunda with -4.0 per cent for the year 2019. Dr Ruth Segomotsi Mompoti DM recorded a 2.7 per cent growth in manufacturing industry which the only positive growth across all district municipalities within the secondary sector.

1.3.1.3 Tertiary Sector

The sector with the most industries is the tertiary sector. The tertiary sector is the segment of the economy that provides services to consumers. This includes a wide range of businesses such as financial institutions, schools and restaurants. The figure below depicts the tertiary sector performance for 2019.

The tertiary sector is the segment of the provincial economy that has performed better as compared to the other segments. This segment combined with mining are the ones that keep the economy afloat as they jointly contribute over half of the Provincial GDP.

Community services and finance recorded positive growth across all district municipalities. We can also see that all the industries grew positively in Dr Ruth Segomotsi Mompoti District.

Figure 1.5: Tertiary Sector Performance per District Municipality for 2019

Source: IHS Regional Explorer, (2020)

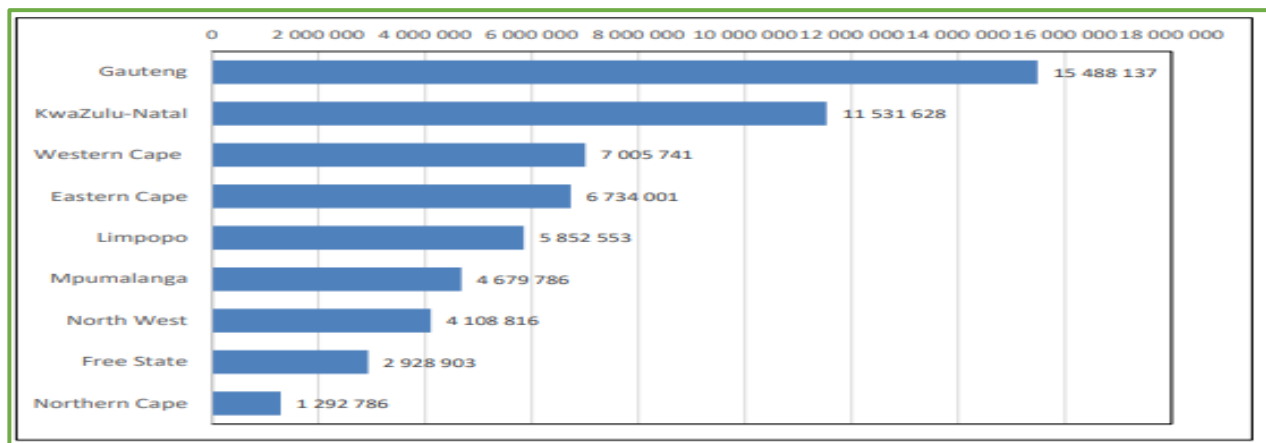
Dr Kenneth Kaunda DM shows to be the worst performing district municipality within the tertiary sector segment. All industries within the segment in Dr Ruth Segomotsi Mompoti DM recorded a positive growth in 2019. Ngaka Modiri Molema District also recorded positive growth with transport being the only industry that dipped below zero per cent growth.

1.4 Demography Indicators

Population data is one of the important components that are used for planning purposes in government. The North West Government needs to have a clear understanding of the population dynamics which includes among others, the size and composition of its population, the age and gender structure, fertility and mortality rates and migration patterns. Knowledge about the distribution of the population is also significant as it gives details related to where people live and work.

Statistics South Africa (Stats SA) released its mid-year population estimates report which estimated the country's population to be at 59.62 million in 2020. The three most populous provinces were identified as Gauteng, KwaZulu-Natal and Western Cape at 15.4 million, 11.5 million and 7 million respectively for the period under review while the Northern Cape Province had the smallest number of people with an estimated population of 1.29 million. The population in the North West Province was the third smallest in the country reaching 4.1 million in 2020.

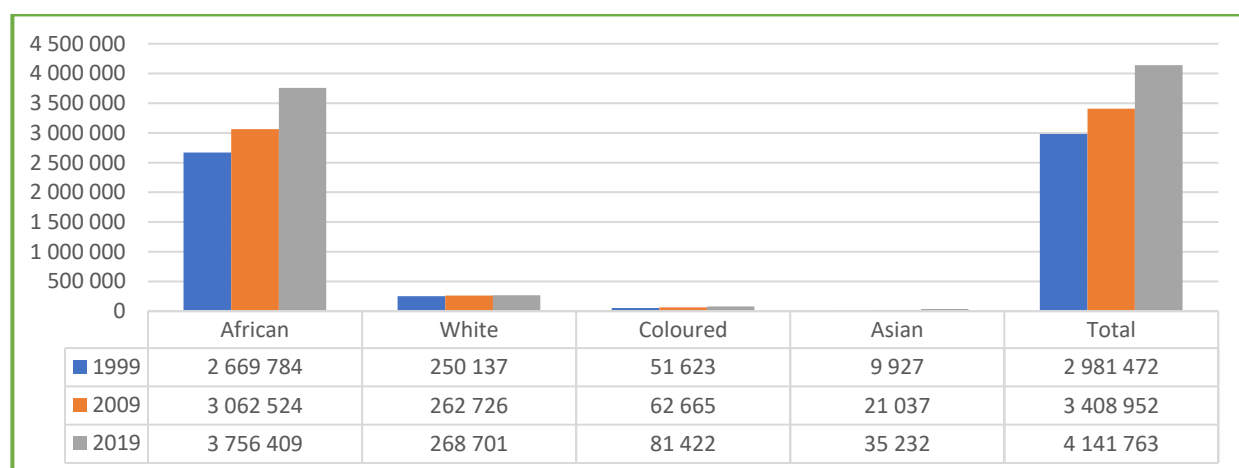
Figure 1.6: Mid-year population estimates for South Africa by province, 2020



Source: Statistics South Africa (2020)

The following graph illustrates the North West population by race for 1999, 2009 and 2019. The population in the North West Province was dominated by the African race followed by the White race in 1999, 2009 and 2019. The Asian race had the smallest population in all the years under review. The African population increased from 2.6 million in 1999 to 3.7 million in 2019 while the White cohort increased from 250 to 268 thousand for the same period. The North West total population increased by 1.1 million between 1999 and 2019.

Figure 1.7: North West Population by race for the period 1999, 2009 and 2019

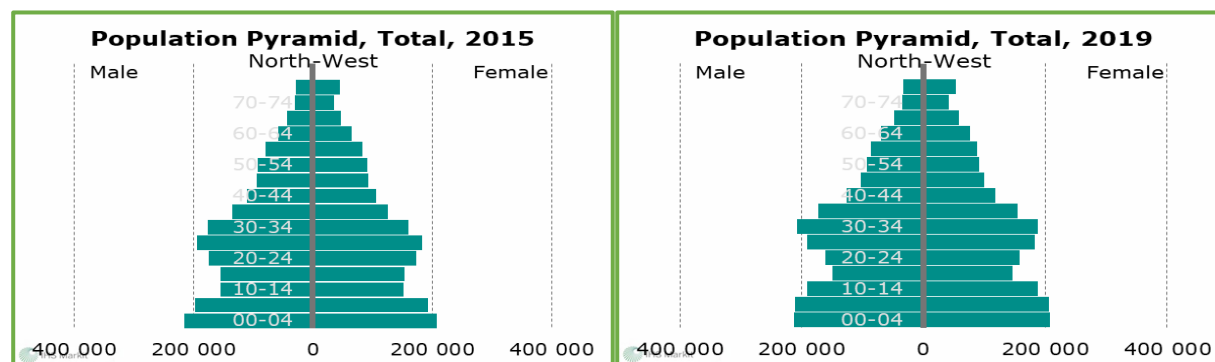


Source: HIS Global Insight (2021)

The following population pyramids show that the North West population is dominated by youth and children. In 2015, the 0 to 4 years age cohort recorded the largest share of the population with over 200 thousand

for both males and females. In 2019, the 0 to 4 years and 5 to 9 years cohorts made up the largest share of the population. In these two categories, both cohorts for males and females had an estimated population of 200 thousand each.

Figure 1.8: North West Pyramid, 2015 and 2019



Source: HIS Global Insight (2021)

On average the birth rates of the past 5 years from 2015 and 2019 were almost the same. As a result, the province has an advantage of having a large pool of people who can participate in the economy. That population of the working age needs to be capacitated and properly skilled in order for them to qualify for the jobs that are available in the market. In the 75 years and above cohort, females were more than their counter parts. This indicates higher male mortality rate for the older population.

1.5 Development indicators

In this sub-section, the focus is on development indicators which include poverty and other socio-economic variables. Generally, development indicators measure the quality of life in a region. These indicators also depict progress of a region in meeting a range of economic, social and environmental goals. Furthermore, the sub-section's focus will be on poverty indicators which is one of the development variables used worldwide to measure progress made in improvement of living conditions of populations. Globally, it is mainly depicted and measured by the use of poverty lines which is the case in the South African context as well.

Human Development Index (HDI) is an indicator that is used to represent human achievements in several basic capabilities. HDI in the North West Province showed an improvement of 0.09 per cent between 2010 and 2019. The index of human development was small in 2010 at 0.54 per cent while it was large in 2019 at 0.63 per cent. The improvements in the HDI ratio is regarded an achievement in three basic aspects namely longevity, education and living standard. Gini coefficient moved from 0.60 per cent in 2010 to 0.61 per cent in 2019. The increase implies that income is unequitable amongst the North West population.

All the poverty indicators showed improvement between 2010 and 2015 thereafter poverty increased between 2015 and 2019. Share below the food poverty line in the North West declined from 26.1 per cent in 2010 to 23.2 per cent in 2015. Subsequently that the situation worsened from 23.2 per cent in 2015 to 29.3 per cent in 2019. Poverty gap rate (from upper poverty line) decreased between 2010 and 2019 by 0.3 per cent.

Table 1.1: Development and poverty indicators for North West, 2010,2015 and 2019

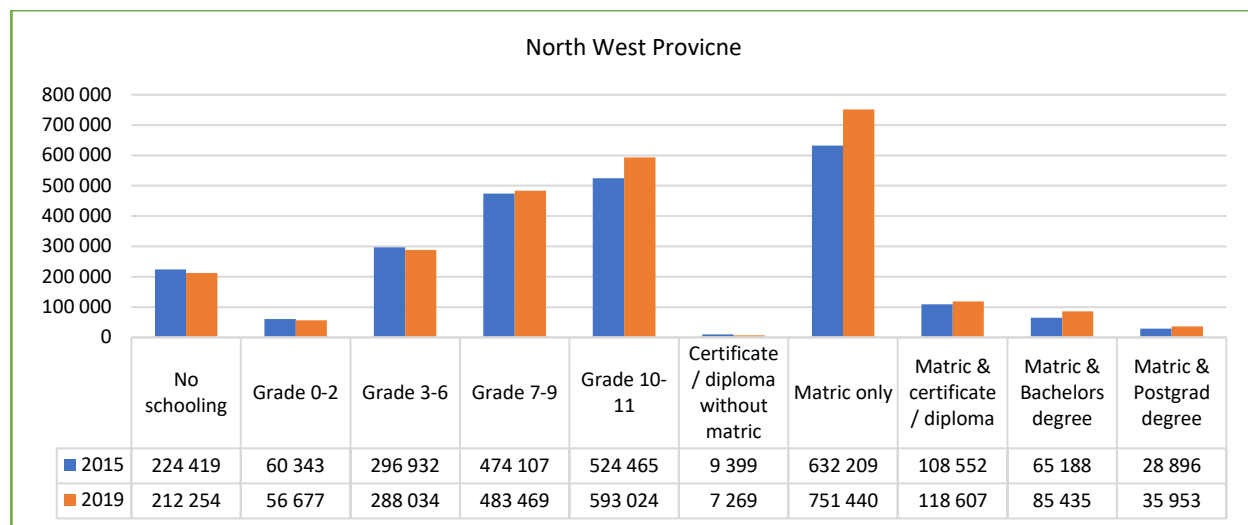
	2010	2015	2019
Development			
Human Development Index (HDI)	0,54	0,60	0,63
Gini coefficient	0,60	0,60	0,61
Poverty indicators			
Share below the food poverty line (Stats SA defined)	26,1	23,2	29,3
Share below the lower poverty line (Stats SA defined)	41,6	38,9	44,7
Share below the upper poverty line (Stats SA defined)	60,0	56,2	60,6
Poverty gap rate (from upper poverty line)	31,7	30,4	31,4

Source: IHS Global Insight (2021)

One of the responsibilities of government is to alleviate poverty and development plays a crucial role in addressing ensuring that positive strides are made. To a certain degree, poverty is linked to problems of underdevelopment. Challenges caused by poverty differ from one geographical area to the other. In urban areas, citizens normally have better access to education and health services although the poverty in urban areas is associated with overpopulation, contamination of air and water, unhygienic conditions, and unsafe houses. In rural areas there is possibility of poor access to education and health services. Therefore, the eradication of poverty is one of the significant targets that we track to measure the extent to which the lives of our people are being improved as a result of interventions from government and partner stakeholders in the province.

1.6 Education

Education is important to the economic growth in a country and the development of its industries as the access thereof provides a trained workforce and skilled professionals required to participate and grow the economy. The education measure utilised in the figure below represents the highest level of education of an individual, using the 20 years and older age category.

Figure 1.9: Highest level of education – Aged 20+, 2015 & 2019

Source: IHS Markit Regional eXplorer version 2070

Within North West Province, the number of people without any schooling decreased from 224 419 to 212 254, from 2015 to 2019 respectively, while the number of people within the 'matric only' category, increased from 632 209 to 751,000 for the same period. The number of people with 'matric and a certificate/diploma' increased from 108 552 to 118 607, with the number of people with a 'matric and a Bachelor's' degree increasing from 65 188 to 85 435. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education. However, the high rate of youth unemployment in comparison to post-matric qualification attainment should in this context be a concern for the province.

1.7 Health

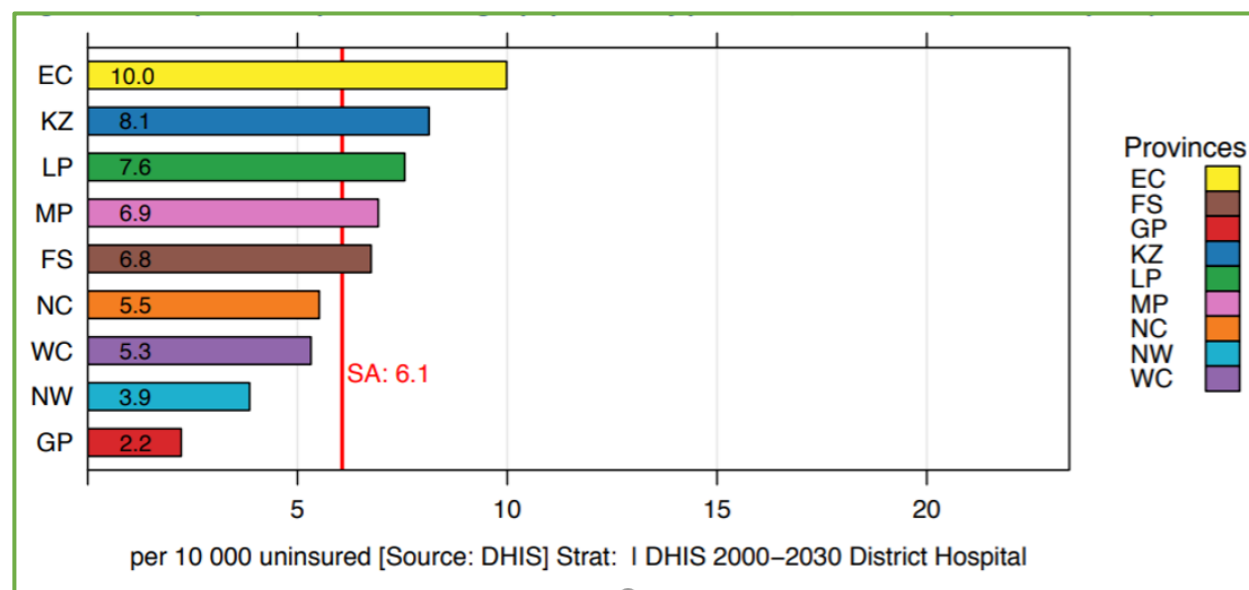
Health care service is one of the crucial social components in any society. If it is maintained at a good standard, it improves the quality of life since it provides treatment and prevention of all illness. Effective and efficient health care services assist in ensuring that everyone (workers, entrepreneurs, students) who participates in the economy is healthy and fit to work and study.

The North West Province health facilities are responsible to provide health care to an estimated population of 4.1 million and the majority of that population resides in the Bojanala Platinum District Municipality which houses 1.8 million people.

Based on a study by the Health System Trust, when comparing the North West to other provinces, we are able to see that Kwa-Zulu Natal had the highest number of hospitals compared to other provinces at 149

in 2020. The second and third highest were Western Cape and Gauteng Provinces at 140 and 139 respectively for the same period. According to the Health System Trust, North West Province had 31 hospitals which places it second last on the list with regards to number of hospitals per province. In the North West Province, district hospitals were more compared to other types of hospitals. Of the 31 hospitals in the province 13 of them are district hospitals.

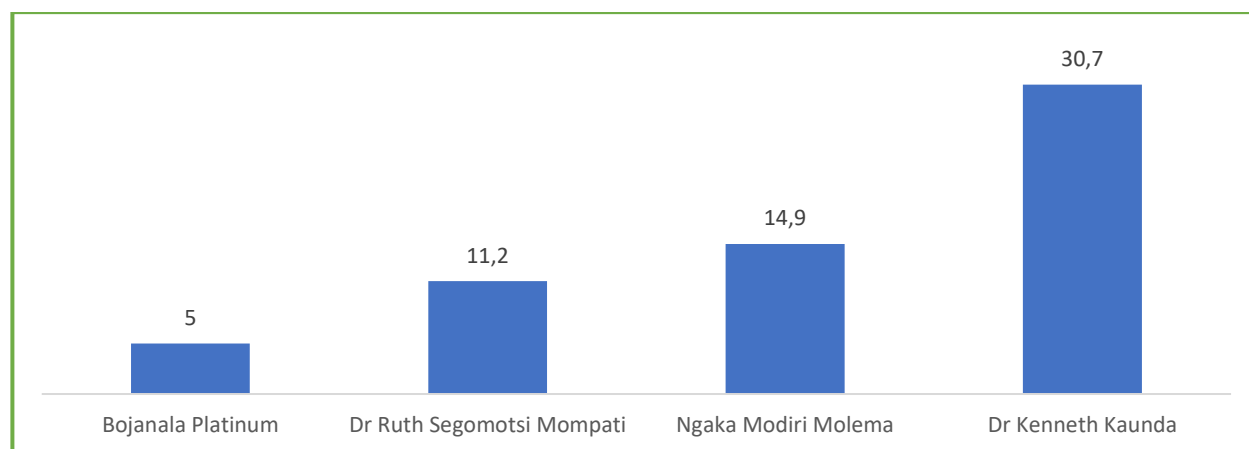
Figure 1.10: Hospital bed per 10 000 target population per province (district hospitals), 2020



Source: Health System Trust, (2020)

As per the Health Barometer definition, hospital beds per 10 000 target population refers to the number of inpatient beds per 10 000 target population. This is a universal calculation used to determine whether there is sufficient hospital bed to cater for a specific population size. The same calculation is used for both public and private sector beds. When considering district hospitals, the North West Province has 3.9 beds per 10 000 target population. This number is well below the national average of 6.1 beds per the same target population. Much as we register a lower bed rate per target population, it is important to consider this number in context of the total bed per 10 000 population catered for by other types of hospitals in the province.

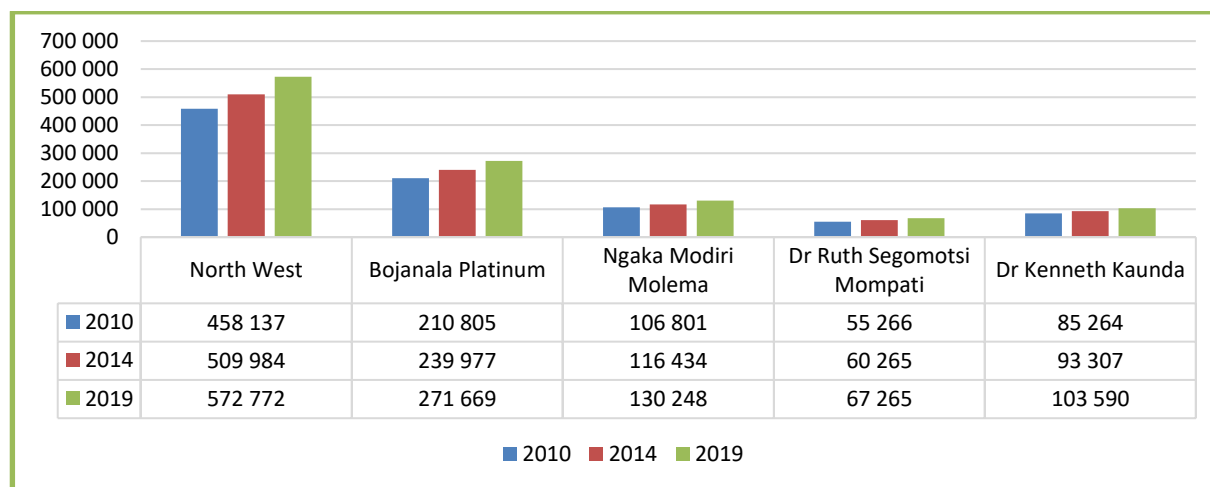
Figure 1.11: Hospital beds per 10 000 uninsured population by district, March 2020 (all types of hospitals), 2020



Source: Health System Trust, (2020)

Looking at Hospital beds per 10 000 for the uninsured population by district for all hospital types, the above figure gives a depiction of how the North West Province fares. Out of the four districts in North West, Dr Kenneth Kaunda District Municipality had the largest hospital bed per 10 000 uninsured population at 30.7 followed by Ngaka Modiri Molema at 14.9 in 2020. Bojanala Platinum District Municipality had the smallest hospital bed per 10 000 uninsured population at 5 for the period under review. This gives a picture of the capability of the public hospitals in the province and their capacity to cater for the citizenry within the four districts. The numbers reflected are somewhat influenced by the magnitude of the population spread and density across the districts.

Figure 1.12: HIV+ estimates, 2010, 2014 & 2019



North West Province (NWP) has one of the highest HIV prevalences in South Africa. It is further challenged by severe poverty, a huge surface area housing a scattered community, and limited human resources. Despite this, it is one of the provinces that have successfully initiated large-scale ARV access in South Africa.

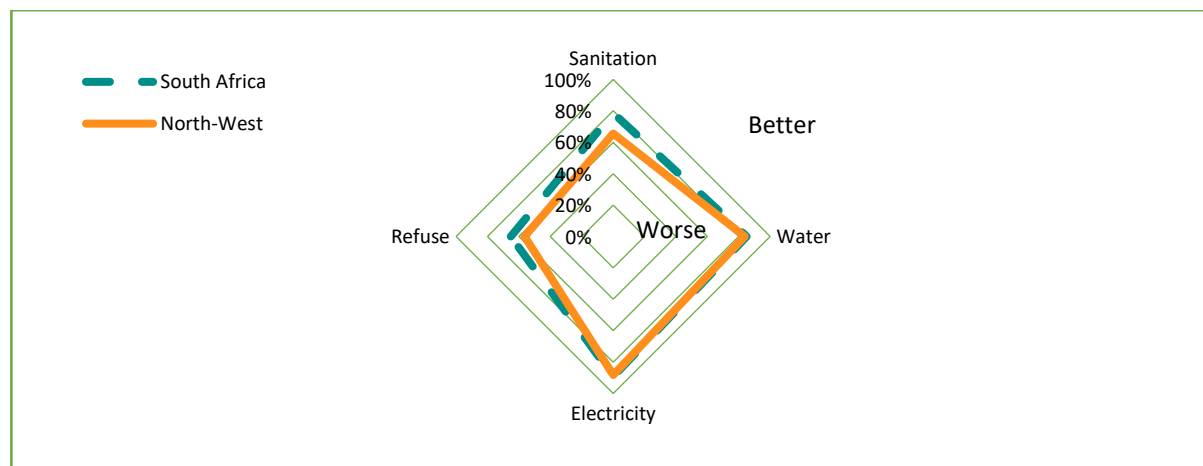
Source: Global Insight (2021)

Evident from the figure above, HIV+ case estimates increased to some extent between 2010 and 2019 in the North West Province and its District Municipalities. Bojanala Platinum District Municipality had the largest number of HIV+ estimates in all the years being reviewed followed by Ngaka Modiri Molema District Municipality. Dr Ruth Segomotsi Mompati had the smallest number of positive cases. The HIV/AIDS pandemic has an impact on labour supply, through increased mortality and morbidity. This is compounded by loss of skills in key sectors of the labour market. The long periods of illness associated with AIDS reduces labour productivity. Lately, there has been so many interventions both pharmaceutical and non-pharmaceutical that has made it possible for infections to be managed down, and when they do occur, they are managed better and people infected can live productive lives.

1.8 Access to basic services

The provision of basic service remains fundamental to human development. Absence or inadequate access to such basic services perpetuate poverty, low economic prosperity, and inequality. Hence the need for government to continuously monitor basic service provision and where necessary hold the responsible authorities accountable followed by appropriate intervention where failure occurs.

The infrastructure diamond remains amongst systems or tools that can be used to measure government 's pace and progress in the delivery and provision of basic services.

Figure 1.13: North West Provincial Infrastructure Diamond

Source: IHS Markit Regional eXplorer version 2070

As indicated above, there is no area where the North West Province performs better than the national average. Electricity and water provision are at par with national average performance at 88 and 83 per cent, respectively. Refuse removal in the province falls below the national average at 56 per cent compared to 65 per cent at national level.

In relation to sanitation, the North West province sits at 65 per cent which is way below the national average of 78 per cent. It remains fundamental for the province to strive to achieve 100 per cent of these services considering that the country has been under democracy for more than 27 years and such service are crucial to human dignity and development.

1.9 Labour dynamics

Unemployment has both individual and social consequences that require public policy interventions. Unemployment also contributes to widespread poverty and increases income inequality, thus, widening the gap or difference between the haves and the have-nots in a country. The South African government is therefore in a continuous battle against unemployment and it is looking for policies that promote employment.

Figure 1.14: Labour force characteristics for North West

	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Qrt-to qrt change	Year-on- Year change	Qrt-to qrt change	Year-on- year Change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	
Population 15-64 years	2 620	2 630	2 641	2 651	2 661	10	41	0,4	1,6
Labour force	1 393	1 452	1 114	1 298	1 416	118	23	9	1,7
Employed	992	969	874	930	944	14	-48	1,5	-4,8
Unemployed	401	483	240	368	472	104	71	28,3	17,7
Not economically active	1 227	1 178	1 527	1 353	1 245	-109	18	-8,0	1,4
Discouraged work-seekers	271	229	231	247	241	-6	-30	-2,4	-11,0
Other	956	949	1 296	1 106	1 004	-103	48	-9,3	5,0
Rates (%)									
Unemployment rate	28,8	33,2	21,6	28,3	33,3	5,0	4,5		
Employment/population ratio (absorption)	37,9	36,9	33,1	35,1	35,5	0,4	-2,4		
Labour force participation rate	53,2	55,2	42,2	49,0	53,2	4,2	0,0		

Source: Stats SA (2020)

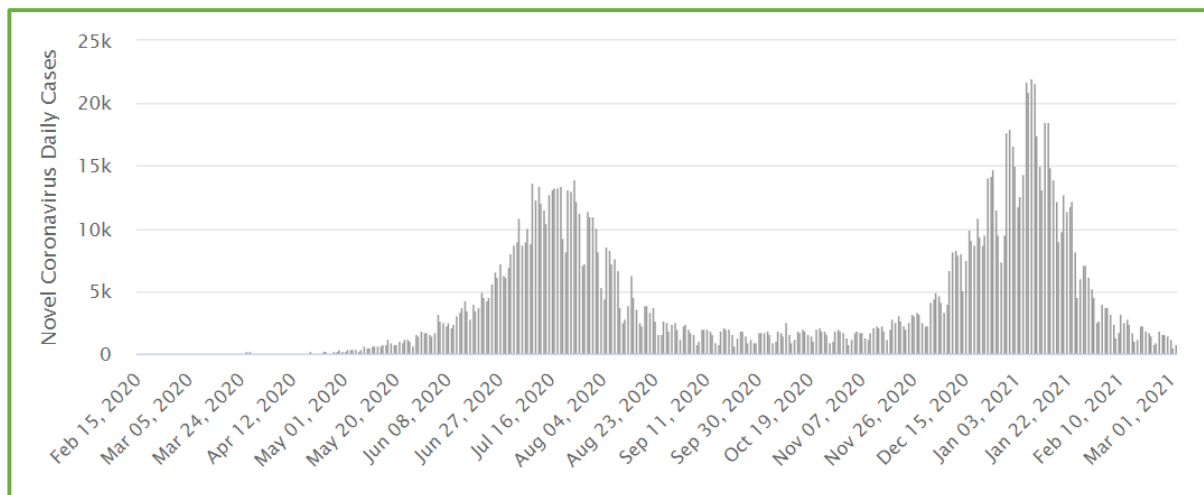
The population of 15-64 years showed an increase from 2 620 thousand in quarter 4 of 2019 to 2 661 thousand in quarter 4 of 2020. This is an indicator that the working age population of the province has increased. The unemployment rate increased to 33.3 per cent in quarter 4 of 2020 from 28.8 per cent in quarter 4 of 2019. Discouraged work seekers experienced a decrease for the period under study. The poor performance in the labour sector and the resultant high unemployment levels remain a cause of concern for the province.

1.10 COVID-19

The province like the rest of the country and the world at large was faced with having to deal with this invisible enemy by the name of COVID-19. The first wave of the pandemic hit our country and province during the winter months of 2020 and the numbers soon subsided as we moved out of winter.

As the nation was preparing itself to celebrate a festive season, the “Party got spoiled” as an intruder re-emerged. In mid-November 2020, evidence started to emerge showing an increase in positive cases of COVID-19 test results following a promising decline in July 2020.

This is called “Resurgence”, which the South African Minister of Health, Dr Mkhize defined a resurgence as an approximately 20 per cent increase of the average incidence of COVID-19 cases (using a seven-day moving average) within a defined geographic area such as a ward, district, or province.

Figure 1.15: SA daily COVID-19 positive cases

Source: worldometer¹

The first spike between May 2020 and July 2020 was as a result of the first wave of COVID-19 that hit the country, thereafter the second peak between November 2020 and January 2021 was caused by the second wave of COVID-19. The resurgence of COVID-19 has disrupted supply chains and the flow of goods, severely impacting the global economy including South Africa.

These are uncertain times for the economy, with countries around the world suffering the destabilizing effects of the pandemic. No province in South Africa is immune to the challenges, and the consequences of the health crisis are expected to be felt for many more months. As at the end of February 2021, the highest number of cases were recorded in Gauteng (404 639), KwaZulu Natal (329 163), Western Cape (277 668) followed by Eastern Cape (193 895).

The North West province recorded a total of 60 925 for the same period being the second lowest after Northern Cape. By the end of February 2021, South Africa had conducted more than 9,07 million test with more than 1.5 million turning out to be positive and a total of 49 993 deaths have since been recorded. The highest number of recorded deaths were recorded in Eastern Cape at 11 290 followed by Western Cape at 11 167 North West province recorded the third lowest number of deaths at 1 167 after Northern Cape (680).

¹ <https://www.worldometers.info/coronavirus/country/south-africa/>. Sourced: 03 March 2021

Figure 1.16: SA COVID-19 Statistics as at 28 February 2021


Source: SAcoronavirus.co.za

1.11 Conclusion

The South African economy on average had adverse performance with reference to the first quarter of 2020 which was mainly due to the global COVID-19 outbreak. Real gross domestic product (measured by production) expanded at an annualised rate of 66.1 per cent in the third quarter of 2020. The improvement was mainly driven by the easing of COVID-19 lockdown restrictions. The North West economy can be described as an economy that dominated by the primary and the tertiary sectors. Overall, the provincial economy contributed 6 per cent to the national economy during 2019.

The population in the North West Province was the third smallest in the country reaching 4.1 million in 2020. The HDI in the North West Province showed an improvement of 0.09 per cent between 2010 and 2019. The Gini coefficient moved from 0.60 per cent in 2010 to 0.61 per cent in 2019. Within North-West Province, the number of people without any schooling decreased from 224 419 to 212 254, from 2015 to 2019 respectively, while the number of people within the 'matric only' category, increased from 632 209 to 751,000 for the same period.

The North West Province health facilities are responsible to provide health care to an estimated population of 4.1 million and the majority of that population resides in the Bojanala Platinum District Municipality which houses 1.8 million people. The unemployment rate increased to 33.3 per cent in quarter 4 of 2020 from 28.8 per cent in quarter 4 of 2019. As at February 28, 2021 the North West province recorded the second lowest number of deaths related to COVID-19 at 1 167.

2. Budget Strategy and Aggregates

In Brief

- The 2021 MTEF Provincial Budget consist of Provincial Equitable Share, transfers in a form of Conditional Grants and Provincial Own Revenue. Provincial Equitable contributes 79.4 per cent, while Conditional Grants and Provincial Own Revenue contributes 17.8 per cent and 2.8 per cent respectively to the Provincial Budget.
- The bulk of the Provincial Equitable Share is allocated to the Social Cluster (Education, Health, Social Development and Human Settlements) consuming 80.4 per cent in 2021/22 financial year.
- Following from the impact of the COVID-19 pandemic, the share of the Economic and Infrastructure Development Cluster grows from 13.9 per cent in 2021/22 to 14.2 per cent in 2022/23, largely to stimulate economic growth.
- The 2021 budget sets out how the provincial government funds are committed to improve education outcomes, ensuring high-quality healthcare services, social development and to sustain inclusive economic growth to address unemployment, poverty and inequality.
- In 2021/22 financial year the Provincial Budget amounts to R46.311 billion, inclusive of Provincial Equitable Share of R36.793 billion, R8.222 billion for Conditional Grants and R1.296 billion from Provincial Own Revenue. This budget will increase to R46.849 billion in 2023/24, representing an annual average increase of 1 per cent.

2.1. Introduction

The formulation of the North West 2021 Budget amongst competing priorities has proved more challenging than had been the case over previous years. The challenge has been made more difficult by the global economic effects of the COVID-19 pandemic and the sluggish economic growth and with revenue growth slowing down faster than anticipated.

The pandemic has brought a huge strain on healthcare systems across the globe and many governments had to reprioritize their budgets to fund all the healthcare related expenditure items that had not been considered pre-COVID-19.

Despite the gloomy economic outlook and the negative impact of COVID-19, the provincial government continues to find ways to protect funds that focus on improving access to and expand quality social and economic services. These services are provided through functions such as education, health, social development, economic development, tourism, roads, transport, agriculture, housing, sports, arts and culture.

The aim over the medium term is fiscal consolidation, restraining expenditure on consumption, while investing on infrastructure implementation to facilitate economic growth and creating employment. Key to returning the sustainable position, departments must improve efficiency in resource use and a search for greater effectiveness of their programmes.

2.2. Medium term budget policy priorities

The 2021 medium-term budget is formulated under a highly constrained economic and fiscal environment, exacerbated by the COVID-19 pandemic. Economic growth and national tax revenues are expected to remain moderate and below the target, whilst government aggregate expenditure on key social programmes such as education, health and economic development continue to increase. Despite this challenges, the 2021 budget will focus on extending temporary support in response to COVID-19 and exercising continued restraint in non-interest expenditure growth while improving the composition of provincial expenditure. In the medium to long term, amongst others the provincial government's priority is also to support a rapid return to economic growth in the wake of the COVID-19 restrictions.

The immediate priority of the government is to combat the spread and the impact of COVID-19, the medium-term policy stance is focused on repairing the public finances. As an immediate measures, government is rolling out a mass COVID-19 vaccination campaign to the public for free of charge. This is expected to save many lives and support a full reopening of the economy.

The Provincial spending continues to support the implementation of the National Development Plan and government priorities. In funding new and urgent priorities, the province had to reprioritise the budgets and fund these priorities within the baseline. Critical and central to achieving these priorities, departments and public entities must spend efficiently and effectively.

The strategic direction for the North West government over the medium term remains unchanged, however realignment of the strategic frameworks with the current economic challenges allow for the adjustment of plans to key areas that require further focus.

In aligning with the national policy priorities, the following strategic provincial priorities have been identified for implementation with the aim to ensure investment in human capital, job creation, economic empowerment through SMME development, investment in productive capacity such as infrastructure and food security.

2.2.1. Improved Learning and Teaching

Education plays an important role in equalising individuals' life chances, promoting economic mobility, advancing economic growth, creating employment, eradicating poverty and reducing inequality. Improving the quality of education require, investment in school infrastructure and facilities.

Improvement of learning and teaching is embedded within the attributes of the NDP, the second national priority (Education, skills and Health) and the 2019-24 MTSF outcomes that focus on school readiness and reading for meaning. The mandate of the department remains quality basic education. The departments' priorities on improved school readiness and the 10 year old read for meaning, are critical to realisation of the outcome. Several priorities from the 10 point plan such as reading, promoting teaching profession, 4IR, decolonisation of education are also integral in the improvement of learning and teaching. Rationale: - Education and innovation are central to South Africa's long term development. The provision of quality of education strive to help the government to arrive at a developmental state through capable workforce to improve learning and teaching.

Learners must be equipped with skills for a changing world. This entails prioritising policies and strategies targeting achievement of quality learning and teaching by enhancing conducive teaching and learning environment and pertinent enabling conditions. These are some of the enablers:-

- Safe and conducive environment;
- Capable, trained and competent workforce;
- Adequate resources provided on time; and
- Access to ECD facilities.

Improved learning and teaching is an integral pathway towards provisioning of good quality basic education. The **Department of Education** aligns its focus to the rapid digital transformation linked to 4IR that enhances innovation to unleash talents and creativity of learners and realisation of the developmental state. The department will upscale safety measures in schools, including engagement with various stakeholders to improve safety and security of learners and educators in schools.

2.2.2. Improved Health Care and Social Protection

The health function promotes health and ensures equitable access to caring and high-quality healthcare services throughout the North West province. The COVID-19 pandemic has had a massive impact on the South African health system. In responding to these challenges, government has allocated more funds to the health sector to enable it to expand prevention, screening, testing and improve hospital capacity.

Furthermore, more funds have been allocated in 2021/22 through the provincial equitable share, to enable the sector to sustain these activities and respond to possible future waves of COVID-19 infections.

The Department of Health has identified key priorities which are being pursued for health service delivery and as part of building blocks towards realization of the NDP vision. These priorities are as follows:

- Universal Health Coverage through the National Health Insurance (NHI) Fund;
- Health Promotion and Communication to Communities;
- Improve Health Services Infrastructure, inclusive of Primary Health Care facilities;
- Human Resources for Health, train and develop health professionals;
- Improving Quality – Ideal Clinics and Hospitals;
- Continue with the rollout of comprehensive HIV/AIDS and TB programmes, 90-90-90 Strategy for HIV and TB, MCWHN and improved Chronic Disease Management;
- Improved EMS Services;
- Availability of Medicines, ensure that essential medicines are provided throughout health facilities in the province;
- Improved Security Services; and
- Governance and Consequence Management.

Department of Social Development, mainly aims to reduce poverty and inequality by providing social welfare services and to empower women, youth and people with disabilities. Over the MTEF, funding has been provided to continue to employ social workers and for programmes to mitigate the social effects of HIV, gender-based violence and substance abuse. Furthermore, allocation has been made to improve access to quality early childhood development services through the Early Child Development Grant. The department will continue to focus on the following priorities throughout the MTEF period:

- Expand services by ensuring adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the NDP;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;

- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money; and
- Expansion of services to victims of gender based violence.

The Department will further intensify efforts to protect and promote the Rights of People with Disabilities by: -

- Up-scaling establishment and resourcing of centres for People with Disabilities for care and protection services and protective workshops/sheltered employment centres for People with Mental Disability;
- Empowerment programmes for people with Disability;
- Increase subsidy for centers rendering service to People with Disabilities; and
- Introduce braille and mobility training at Itsoseng Handicraft Centre.

2.2.3. Creation of Job opportunities

The **Department of Public Works and Roads**' allocation over the 2021 MTEF is towards the construction and maintenance of public works and roads infrastructure and community-based programmes to enhance the livelihoods of the citizens in the Province. Securing the provincial asset base will continue to be a key focus area over the 2021 MTEF. This will be done through the procurement of Immovable Assets Management System in 2021/22 financial year. The department will also investment on Public Works Infrastructure programme to create employment and transformation of construction and property industries through implementation of EPWP projects.

The **Department of Economic Development, Environment, Conservation and Tourism** continue to facilitate and implement projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support growth of the provincial economy. In this regard and amongst other, the department will promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy; facilitate growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors and to undertake tourism planning, stimulate tourism development and growth as well as to facilitate tourism sector transformation.

The **Department of Agriculture and Rural Development** remains critical in stimulating the provincial economy given the agricultural potential that the province possesses. Therefore, the department strive to

increase agricultural output, expansion of agro-processing, commercialization of smallholder farmers, veterinary interventions, creation of job opportunities in rural areas while promoting food security.

This will be achieved through the implementation of Comprehensive Agricultural Support Programme, Ilima/Letsema Projects and Farmer support programmes including fences, boreholes, piggeries, broilers, layers, fertilizers, pesticides, implements and seeds.

3.1.1. Special Economic Zone Development

The process of designation of the Bojanala Special Economic Zone (SEZ) is ongoing, engagements with the National Department of Trade, Industry and Competition is at an advanced stage. The SEZ created to stimulate exports of manufactured goods, promote regional industrial developments, attract both foreign and domestic investments, create employment, create economic linkages through supplier development and facilitate transfer of technology and skills development. To ensure successful implementation of this project, R102.460 million is allocated over the MTEF period.

3.1.2. Infrastructure

The infrastructure development is fundamental to the interventions aimed at improving the country's economic growth prospects as pronounced by the President during the State of the Nation's address. Infrastructure investment also provides for the delivery of the much-needed social infrastructure and if used innovatively, can have a positive impact on poverty reduction and employment creation strategies desired in our rural and poor province.

The performance and spending of infrastructure has been deteriorating over the years despite various interventions implemented by both the National and Provincial Treasuries in improving the planning and delivery of infrastructure. We all have a responsibility to ensure that the investment of infrastructure over the MTEF in excess of R15 billion, creates the value desired by our communities in the provision of sustainable houses, safe and drivable roads, functional health and educational facilities to mention but a few.

To ensure credibility of the infrastructure allocations of both the Equitable Share and the Conditional Grants over the 2021 MTEF as well as aligned reporting and spending of identifiable published projects from all government systems, the National Treasury (NT) introduced the use of the web-based Infrastructure reporting Model (IRM) as the only infrastructure planning tool where the Table B5 Project List for implementation as well as the in-year performance and reporting of infrastructure will be extracted. Over and above the skills capacitation of both the Department of Health and Education, the National Treasury has further made allocations over the MTEF to strengthen the oversight of the Provincial Treasuries to

ensure that infrastructure planning documents and performance reports tabled at various structures stand the test of time and succinctly communicates accurate and credible messaging to influence appropriate decisions and actions.

2.3. Summary of budget aggregate

Table 0.1 below shows the Provincial Budget summary, inclusive of transfers from National of which are Equitable Share and Conditional Grants, Provincial Own Revenue and Provincial of Payments. The total provincial receipts which includes Provincial Equitable Share, Conditional Grants and Provincial Own Revenue increases by 2.5 per cent, from the revised estimate of R45.195 billion in 2020/21 to R46.325 billion in 2021/22. The minimum growth is as a result of the reductions targeting compensation of employees and additions in response to the COVID-19 pandemic.

Provincial payments increased by 0.4 per cent from the revised estimate of R46.043 billion in 2020/21 to R46.240 billion in 2021/22. Current payments make up the biggest share of Provincial payments at 82.6 per cent, followed by Transfers and subsidies at 12 per cent and Payments for capital assets is at 5.3 per cent.

Table 0.1 : Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provincial receipts									
Transfers from national	37 694 564	39 911 109	42 917 161	45 291 287	44 052 072	44 052 072	45 014 210	45 056 747	45 429 934
Equitable share	30 170 429	32 146 069	34 972 816	37 547 835	36 307 412	36 307 412	36 792 613	36 939 259	37 143 584
Conditional grants	7 524 135	7 765 040	7 944 345	7 743 452	7 744 660	7 744 660	8 221 597	8 117 488	8 286 350
Provincial own receipts	1 189 284	1 309 713	1 317 869	1 312 230	1 143 637	1 143 375	1 310 692	1 375 479	1 439 783
Total provincial receipts	38 883 848	41 220 822	44 235 030	46 603 517	45 195 709	45 195 447	46 324 902	46 432 226	46 869 717
Provincial payments									
Current payments	30 475 349	32 929 423	35 634 555	38 336 826	37 890 989	38 806 932	38 216 646	38 018 339	38 192 116
Transfers and subsidies	5 766 450	5 808 340	5 568 342	5 580 703	5 657 840	5 663 114	5 568 815	5 708 969	5 902 232
Payments for capital assets	2 520 213	2 133 713	1 653 689	2 595 965	1 568 945	1 572 503	2 454 964	2 519 296	2 582 422
Payments for financial assets	254	530	25	-	-	-	-	-	-
Total provincial payments	38 762 266	40 872 006	42 856 611	46 513 494	45 117 774	46 042 549	46 240 425	46 246 604	46 676 770
Surplus/(deficit) before financing	121 582	348 816	1 378 419	90 023	77 935	(847 102)	84 477	185 622	192 947
Financing									
Provincial Rollovers	77 400	7 556	46 955	-	69 415	69 415	-	-	-
National Rollovers	334	12 573	-	-	-	-	-	-	-
Donor Funding	4 556	3 065	-	-	-	-	-	-	-
Other Financing	155 044	644 537	256 769	-	31 650	31 650	-	-	-
Specify	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	358 916	1 016 547	1 682 143	90 023	179 000	(746 037)	84 477	185 622	192 947

Source: Provincial treasury datab

Current payments is mainly driven by compensation of employees and goods and services. The provincial spending is mainly driven by compensation of employees within current payments which constitute about 65.6 per cent and goods and services at 19.8 per cent of the total Provincial spending.

The provincial consolidated budget continues to prioritise the social cluster namely Education, Health, Social Development, Arts, Culture, Sports and Recreation and Human Settlements. These cluster consume 78.8 per cent or R36.693 billion of the provincial budget. Economic cluster which consist of the Department of Economic Development, Environment, Conservation and Tourism, Public Works and Roads and Agriculture and Rural Development which consume 11.8 per cent or R5.556 billion, while the Governance cluster consisting of Office of the Premier, Community Safety and Transport Management, Cooperative Governance and Traditional Affairs and Provincial Treasury consuming 8.4 per cent of the provincial budget.

Despite a weaker economic and fiscal environment, the continued implementation of the fiscal consolidation through reprioritisation of the baselines, redirecting funds from non performing programmes to critical projects has enabled the Province to respond to the economic and fiscal risks while ensuring a responsive, credible and sustainable budget. In this regard, the province is tabling a surplus budget over the MTEF, which will finance credible strategic infrastructure projects.

3. Budget Process and the Medium- Term Expenditure Framework

The provincial budget process is a continuous cycle that runs from April to March every year. The provincial budget process is aligned to the National Treasury budget process schedule which is issued every year together with MTEF Technical guidelines. The 2020 Budget cycle was drastically affected by the COVID-19 lockdown restrictions which delayed some activities as outlined in the plan.

The 2021 MTEF process focused on changing the composition of spending towards spending that stimulates economic growth, particularly in areas of infrastructure investment. Furthermore, this process aims to ensure that resources are allocated to meet the province's priorities, which are aligned to the national outcomes, as identified in the Medium Term Strategic Framework in order to improve the quality and effectiveness of spending within sustainable fiscal limits. The budget process allows government to do the following:

- Afford departments and public entities an opportunity to have detailed discussions on their spending plans for 2021 MTEF, which also includes departments and entities responding to the budget policy priorities and provide an indication of the service delivery risks, sustainability and credibility challenges and any other issues impacting on executing spending plans over the 2021 MTEF;
- Strengthen and evaluate the alignment between medium and long-term plans;
- Revise its policy priorities, macro-economic framework and resource envelope;
- Evaluate departmental plans in line with the national outcomes and provincial priorities;
- Involve various role-players that provide political and technical advice when faced with trade-offs between competing spending priorities;

- Focus on changing the structure of the economy from a resource extraction economy to a more manufacturing-led economy that can create employment opportunities;
- Focus on fiscal prudence by way of cost-cutting, ensuring enhanced service delivery, as well as value for money;
- Compile a reprioritised budget (with the focus on cost-cutting) that is aligned with the national outcomes, as well as provincial priorities; and
- Obtain the required authority (voting process) from the Provincial Legislature to spend.

Furthermore, the 2020 budget process focused on the Integrated Planning approach to ensure that key stakeholders in respect of alignment of departmental plans to provincial priorities (Office of the Premier), Integration of departmental plan to District Development Model (DDM) (Cooperative Governance and Traditional Affairs) and Infrastructure planning and office accommodation (Public Works and Roads) were provided an opportunity to engage with provincial departments and public entities to provide inputs on integral planning and budgeting aimed at ensuring maximum service delivery impact in the Province.

- In July 2020 Provincial Treasury conducted provincial budget review and budget format guidelines workshops with the provincial departments and public entities;
- MTEC hearings were held in October 2020 in collaboration with National Treasury and Office of the Premier to evaluate the previous year performance, first quarter performance of the current financial year and to assess policy priorities underpinning the budgets Bids of departments over the MTEF;
- The recommendations of the MTEC hearings and the proposed allocation of resources for the adjusted appropriation for the 2020/21 financial year and the main budget for the 2021 MTEF were tabled at the Executive Council in November 2020;
- Provincial Treasury attended virtual National Benchmark Exercise in December 2020, to present to National Treasury the proposed funding of policy priorities including the cost pressures and fiscal risks facing the province;
- The Technical Committee on Finance and the Budget Council discussions on the 2021 MTEF fiscal framework took place in January 2021 with recommendations submitted to Cabinet for approval; and
- Approved final allocations were issued to provinces in February 2021 to finalise the preparation of the 2021 MTEF budget for tabling in line with Section 27 of the PFMA.

In line with section 18 (1) (a) and (b) of the PFMA, the Provincial Treasury ensured that the 2020 budget process was seamless, besides the challenges of COVID-19 pandemic. The Provincial Treasury ensured that budget instructions and the required budget documents are submitted on time and in the correct formats.

4. Receipts

4.1. Overall Position

Table 0.2 below shows the total provincial fiscal framework with R46.325 billion allocated in 2021/22 and increases to R93.302 billion in the last two outer years of the MTEF. The framework consist of three main sources of funding, i.e. National transfers (comprised of the provincial equitable share and conditional grants); Provincial own receipts (made amongst others, casino taxes, horse racing taxes, liquor licenses, motor vehicle licenses) and financing (off which includes, rollovers, surrenders from departments, funds raised through reprioritisation).

The Equitable Share and Conditional Grants are the main sources of funding for the Provincial Fiscal Framework, equitable share contributes on an average 79.4 per cent to the provincial fiscal framework, followed by conditional grants at 17.8 per cent and provincial own revenue contributing 2.8 per cent.

Table 0.2 : Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transfers receipts from national	37 694 564	39 911 109	42 917 161	45 291 287	44 052 072	44 052 072	45 014 210	45 056 747	45 429 934
Equitable share	30 170 429	32 146 069	34 972 816	37 547 835	36 307 412	36 307 412	36 792 613	36 939 259	37 143 584
Conditional grants	7 524 135	7 765 040	7 944 345	7 743 452	7 744 660	7 744 660	8 221 597	8 117 488	8 286 350
Financing (incl rollover and additional)	155 044	652 093	303 724	–	101 065	101 065	–	–	–
Donor funding	4 556	3 065	–	–	–	–	–	–	–
Total receipts: Treasury funding	37 854 164	40 566 267	43 220 885	45 291 287	44 153 137	44 153 137	45 014 210	45 056 747	45 429 934
Provincial own receipts									
Tax receipts	574 145	640 491	667 291	699 725	593 956	593 956	670 189	704 174	738 098
Casino taxes	107 322	144 813	143 013	146 378	54 055	54 055	96 978	102 969	110 440
Horse racing taxes	14 410	16 000	18 187	19 546	6 100	6 100	11 022	12 031	12 560
Liquor licences	2 899	4 175	4 479	4 600	4 600	4 600	4 700	4 926	5 143
Motor vehicle licences	449 514	475 503	501 612	529 201	529 201	529 201	557 489	584 248	609 955
Sales of goods and services other than capital assets	329 075	373 534	383 242	410 697	356 778	356 778	416 825	436 553	455 765
Transfers received	1 420	3 651	–	–	–	–	–	–	–
Fines, penalties and forfeits	19 182	20 070	22 117	23 114	13 114	13 114	24 385	25 555	26 680
Interest, dividends and rent on land	224 854	246 956	223 945	151 460	151 196	151 196	169 537	178 010	186 680
Sales of capital assets	20 398	7 455	9 406	9 776	11 000	11 000	11 550	12 107	12 640
Transactions in financial assets and liabilities	20 210	17 557	11 868	17 458	17 331	17 331	18 206	19 080	19 920
Total provincial own receipts	1 189 284	1 309 713	1 317 869	1 312 230	1 143 375	1 143 375	1 310 692	1 375 479	1 439 783

The 2021 Fiscal Framework increases from R45.297 billion in 2020/21 to R46.324 billion in 2021/22 representing a minimum increase of 2.3 per cent, it continues to increase to R93.302 billion in the last two outer years of the MTEF. This represents annualised growth of 1.1 per cent of the provincial budget.

4.2. Provincial Equitable Share

The Provincial Equitable Share (PES) is the main source of provincial revenue and is allocated via formula using objective and verifiable data to reflect the demand for services across all nine provinces. This is also to ensure that the formula remains responsive to the population shifts across provinces, which are used as

a proxy for the relative demand for public services. The formula is designed to ensure fair, stable and predictable revenue shares, and the to address economic and fiscal disparities. The six components of the formula are updated on an annual basis with the latest available data. Table A below provides a summary of the component data used in determining the PES.

Table A: Summary of Provincial Equitable Share (PES) component data used

PES Component	Key determinants or variables	Data Source
Education (48%)	School age cohort	Mid-Year Population Estimates 2020 age cohorts (new data)
	School enrolment data	2020 School enrolment (new data)
Health (27%)	Risk adjusted capitation index and output data from public hospitals	2020 Mid-Year Population Estimates (new data)
		Insured population (2018 GHS) (old data) ¹
		Risk adjusted index
Basic (16%)	Provincial Share of Population	Patient load data (DHIS 2018/19 – 2019/20) (new data)
Poverty (3%)	Weighted Share of 40 per cent of South African households	2020 Mid-Year Population Estimates (new data)
Economic activity (1%)	Share of Regional Gross Domestic Product	2020 Mid-Year Population Estimates (new data)
Institutional (5%)	Fixed costs of running a provincial government not related to a province's population	Income and Expenditure Survey (IES) 2010/11
		GDP-R 2018 (new data)
		Not applicable (data not used)

For 2021 MTEF, there are no changes made to the structure of the equitable share formula. However, the education component of the 2021 PES uses the school-age population (5 to 17 years –the Mid-Year Population Estimate (MYPE)), and school enrolment data (drawn from the 2020 Learner Unit Record Information and Tracking System (LURITS) data).

The rest of the updates to the provincial equitable share are informed by the data from the 2020 MYPE, District Health Information Services for patient load data (2018/19 – 2019/20), 2018 General Household Survey for the insured population and the 2018 GDP-R for economic data. The Budget Council had endorsed using the 2018 General Household Survey to update the health component for the population without medical aid as, at the time of determining the 2021 provincial equitable share formula, the publication of the 2019 General Household Survey was delayed due to COVID-19.

The following changes have been made to PES allocations since the tabling of the Medium Term Budget Policy Statement (MTBPS):

- Revised reductions – during the MTBPS, all compensation of employees (CoE) reductions related to the R160.2 billion government wage reduction were effected on PES. Given that some conditional grants have CoE components, an amount of R1.7 billion for 2021/22 and R2 billion for 2022/23 of CoE reductions were shifted to conditional grants. As a result, the reductions that were made to the PES have been amended to incorporate this change.
- The revised North West PES allocations for the 2021 MTEF equals to R110.875 billion over the three period of which R36.793 billion is for 2021/22, R36.939 billion for 2022/23 and R37.144 billion for 2023/24 financial year. Notably, the revised 2021/22 allocation is far less than the initial indicative

allocation of R40.324 billion. Inclusive to this allocations is additional funding for COVID-19 support in the Health Sector amounting to R561.729 million.

4.3. Conditional Grants

Conditional grants are allocations of funds from National Government to Provincial and Local Government. They are transferred for implementing specific policies and programmes on behalf of national departments and supplementing of provincial programmes. These grants are regulated through the Division of Revenue Act.

Changes to the conditional grants allocations

- There were several changes to the **Health Grants**. The **Department of Health** received an amount of R106 million for amongst others the rollout of the COVID-19 vaccine during the 2021/22 financial year. This allocation reduces to R63.8 million in the second year of the MTEF. Through these funds, the provinces will cover the costs associated with the administration of the vaccine programme, including service delivery costs and vaccine administering related supplies.
- Health Facility Revitalisation Grant have been revised in order to account for a reversal of funds that were provisionally reprioritised from the conditional grant. Following the tabling of the MTBPS, nationally R845 million was provisionally reprioritised from the conditional grant to make provision for funding the COVID-19 vaccine. These funds have been shifted back to the Health Facility Revitalisation Grant and national Department of Health has since resubmitted revised allocations for the 2021 MTEF, which increases this grant with R38.324 million for 2021/22 in respect of North West Health. The allocation for this grant amounts to R618.922 million for 2021/22, R597.118 million for 2022/23 and R624.202 million for 2023/24.
- In the HIV, TB Malaria and Community Outreach Grant an amount of R2.4 billion has been added nationally to the COVID-19 component of the grant for the purpose of rolling out the COVID-19 vaccine programme, with R1.5 billion allocated in 2021/22 and R900 million in 2022/23. The Provincial allocation for the Comprehensive HIV and Aids Grant amounts to R1.862 billion for 2021/22, R1.866 billion for 2022/23 and R1.808 billion for 2023/24 financial years.
- The name for the Statutory Human Resources Training and Development Grant has been amended to the Human Resources and Training Grant, with the Training and Development component being renamed the Training component and the Statutory Human Resources component remaining unchanged. Nationally, funds have been reprioritised to the Statutory Human Resources component in the Human Resources and Training Grant in order to fund the appointment of medical interns. An amount of R150 million was reprioritised over the 2021 MTEF from the Training component to the Statutory Human Resources component for all provinces. A further R140 million has been added to this component to fund the shortfall of appointing medical interns in 2021/22. Hence the amounts of

R55.256 million for 2021/22, R57.204 million for 2022/23 and R59.618 million for 2023/24 have been allocated to the NW Health Statutory Human Resources Component, to fund the appointment of medical interns.

- The **Title Deeds Restoration Grant**, which comes to an end in 2020/21, has been phased back into the Human Settlements Development Grant (HSDG) in 2021/22 and the funds were already added back to the HSDG's baseline for the 2021 MTEF.

Conditional Grants Allocations

The Conditional Grants allocations contribute about 17.8 per cent to the provincial fiscal framework. In contrast the Equitable Share allocation for 2021 MTEF, the aggregate conditional grants allocations reflect a healthy growth of 6.2 per cent in 2021/22 financial year. The main contributor to overall conditional grants increase is in Social Development, Health, Education and Community Safety and Transport Management. In aggregate, an amount of R8.222 billion is allocated in 2021/22, R8.117 billion in 2022/23 and R8.286 billion in 2023/24 is allocated to the province.

The table 0.3 below shows Provincial conditional grants allocations per departments over the 2021 MTEF period.

Table 0.3 : Summary of conditional grants by transferring national department: North West

R thousand	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
		Amount Received		Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	240 383	282 495	240 104	205 012	5 566	210 578	210 578	260 580	266 957	271 347
Agricultural Disaster Management Grant	–	–	–	8 000	–	8 000	8 000	–	–	–
Comprehensive Agricultural Support Programme Grant	169 167	176 054	164 857	136 616	5 059	141 675	141 675	180 488	185 123	188 147
Ilima/Letsema Projects Grant	63 178	66 843	66 009	51 888	608	52 496	52 496	71 310	72 881	74 099
Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 038	39 598	9 238	8 508	-101	8 407	8 407	8 782	8 953	9 101
Arts and Culture	–	–	–	8 980	-1 542	7 438	111 371	140 905	150 190	152 451
Community Library Services Grant	–	–	–	8 980	-1 542	7 438	111 371	140 905	150 190	152 451
Basic Education	1 560 790	1 242 329	1 232 229	–	2 806	2 806	1 476 379	1 778 986	1 771 297	1 842 434
Dineledi Schools Grant	1 074 331	840 701	676 863	–	–	–	892 750	1 158 484	1 130 482	1 179 049
Education Infrastructure Grant	17 825	14 306	18 849	–	–	–	12 734	15 909	16 931	15 654
HIV and Aids (Life Skills Education) Grant	2 274	9 597	16 267	–	665	665	19 079	18 317	19 080	20 259
National School Nutrition Programme Grant	35 384	34 530	38 391	–	2 141	2 141	35 702	40 521	41 667	42 617
Occupation Specific Dispensation for Education Sector Therapists Grant	430 976	343 195	481 859	–	–	–	516 114	545 755	563 137	584 855
Technical Secondary Schools Recapitalisation Grant	–	–	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	–	–	–	–	–	–	–	–	–	–
Cooperative Governance and Traditional Affairs	–	–	–	18 540	–	18 540	18 540	–	–	–
Provincial Disaster Grant	–	–	–	18 540	–	18 540	18 540	–	–	–
Provincial Disaster Recovery Grant	–	–	–	–	–	–	–	–	–	–
Health	2 271 762	2 323 616	2 460 886	175 100	95 472	270 572	3 037 039	3 027 659	3 010 766	2 973 085
Health Facility Revitalisation Grant	588 261	585 886	508 549	–	81 309	81 309	678 467	618 922	597 118	624 202
Health Professions Training and Development Grant	119 194	126 107	132 452	–	–	–	141 863	137 857	135 816	129 573
HIV, TB, Malaria and Community Outreach Grant	1 296 769	1 315 304	1 475 402	–	6 806	6 806	1 587 571	1 703 890	1 851 224	1 792 764
Human Papillomavirus Vaccine Grant	–	13 264	14 007	–	–	–	14 777	14 607	14 918	14 958
Human Resources Capacitation Grant	–	–	–	–	–	–	–	–	–	–
Statutory Human Resources, Training and Development Grant	–	–	29 994	–	14 283	14 283	65 143	55 256	57 204	59 618
National Health Insurance Grant	–	–	–	–	-11 000	-11 000	10 192	19 323	19 487	19 494
National Tertiary Services Grant	267 538	283 055	300 482	–	5 785	5 785	332 652	333 611	334 999	332 476
Covid-19 Component	–	–	–	175 100	-1 711	173 389	206 374	106 475	–	–
Higher Education and Training	–	–	–	–	–	–	–	–	–	–
Further Education and Training College Sector Grant	–	–	–	–	–	–	–	–	–	–
Human Settlements	2 078 788	1 926 644	1 493 031	–	–	–	1 304 651	1 592 676	1 656 036	1 727 805
Housing Disaster Relief Grant	2 078 788	1 926 644	1 493 031	–	–	–	1 296 106	1 234 648	1 276 712	1 331 763
Human Settlements Development Grant	–	–	–	–	–	–	–	358 028	379 324	396 042
Provincial Emergency Housing Grant	–	–	–	–	–	–	–	–	–	–
Title Deeds Restoration Grant	–	–	–	–	–	–	8 545	–	–	–
Public Works	37 822	42 296	26 066	–	–	–	58 850	63 736	–	–
Devolution of Property: Rate Funds Grant to Provinces	–	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	12 383	11 194	10 204	–	–	–	27 604	32 852	–	–
Education	–	–	–	–	–	–	–	–	–	–
Health	2 000	2 000	2 000	–	–	–	–	2 037	–	–
Education	2 000	1 405	–	–	–	–	2 035	2 002	–	–
Corporate Governance & Traditional Affairs	2 437	2 000	2 277	–	–	–	2 114	2 058	–	–
Public Works and Roads	3 186	5 789	5 927	–	–	–	15 728	20 200	–	–
Social Development	–	–	–	–	–	–	2 000	2 093	–	–
Agriculture & Rural Development	2 760	–	–	–	–	–	3 727	2 502	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	25 439	31 102	15 862	–	–	–	31 246	30 884	–	–
Education	–	–	–	–	–	–	–	–	–	–
Social Development	–	–	–	33 865	–	33 865	110 605	88 751	101 924	106 249
Substance Abuse Treatment Grant	–	–	–	–	–	–	–	–	–	–
Early Childhood Development Grant	–	–	–	33 865	–	33 865	110 605	88 751	101 924	106 249
Social Worker Employment Grant	–	–	–	–	–	–	–	–	–	–
Sport and Recreation South Africa	41 762	41 855	–	–	-306	-306	27 005	46 424	44 757	42 415
Mass Participation and Sport Development Grant	41 762	41 855	–	–	-306	-306	27 005	46 424	44 757	42 415
Transport	–	192 419	–	–	–	–	1 389 642	1 221 880	1 115 561	1 170 564
Gautrain Rapid Rail Link Grant	–	–	–	–	–	–	–	–	–	–
Provincial Roads Maintenance Grant	–	192 419	–	–	–	–	1 265 227	1 090 622	984 863	1 034 106
Public Transport Operations Grant	–	–	–	–	–	–	124 415	131 258	130 698	136 458
Total	6 231 307	6 051 654	5 452 316	441 497	101 996	543 493	7 744 660	8 221 597	8 117 488	8 286 350

Agriculture

To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market and also to address damages to infrastructure caused by floods.

An amount of R180.5 million is been set aside in 2021/22 financial year for **Comprehensive Agricultural Support Programme Grant**. The allocation grows to R373.3 million for the two outer years of 2021 MTEF period.

Through the **Ilima/Letsema Projects Grant**: government strives to assist vulnerable farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. R71.3 million has been allocated in 2021/22 and this allocation grows to R72.8 million in 2022/23 and R74.1 million 2023/24 financial years.

In an effort of promoting sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better wellbeing for all, R8.8 million is been set aside in 2021/22 financial year for **Land Care Programme Grant**. The allocation grows to R8.9 million and R9.1 million in 2022/23 and 2023/24 financial years respectively.

Arts ,Culture, Sports and Recreation Grant

Community Library Services Grant: In order to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at Provincial level in support of local government and national initiatives, an amount of R140.9 million is allocated in 2021/22 financial year for the construction and operationalization of libraries. The allocation grows to R302.6 million for the two outer years of 2021 MTEF period.

To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders through **Mass Participation and Sport Development Grant** and amount of R46.424 million is allocated in 2021/22 financial year.

Basic Education Grants

HIV and Aids (Life Skills Education) Grant: to provide comprehensive sexuality education and access to sexual and reproductive health services to learners and educators, with a particular focus on orphaned children and girls, government has set aside R18.3 million in 2021/22 financial year, the allocation grows to R19.1 million and R20.3 million in the two outer years of 2021 MTEF period respectively.

National School Nutrition Programme Grant: To enhance learning capacity and improve access to education, government ensures continuous provision of nutritious meal to all qualifying learners on school days. An amount of R40.521 million is being set aside in 2021/22, increasing to R41.667 million in 2022/23 and R42.617 million in 2023/24. The coverage of the grant include Quintile 3 secondary schools.

Education Infrastructure Grant: In order to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, and to eradicate pit latrine. The government has set aside R1.158 billion in 2021/22, decreasing to R1.130 billion in 2022/23 and recover to increase to R1.179 billion in 2023/24 financial years.

Learners with Profound Intellectual Disabilities Grant: Government strives to provide the necessary support, resources and equipment to identified care centers and schools for the provision of education to children with severe to profound intellectual disabilities. In order to accomplish this effort, an amount of R18.3 million has been set aside in 2021/22 financial year, the allocation grows to R39.3 million in the two outer years of 2021 MTEF period.

Health Grants

Comprehensive HIV and Aids Grant: In order to enable the health sector to develop and implement an effective response to HIV and AIDS and TB epidemics and to optimise good health for children, adolescents and women, R1.862 billion is been aside in 2021/22 financial year. The allocation grows to R1.866 billion in 2022/23 and R1.808 billion in 2023/24 financial years.

Health Facility Revitalization Grant: To accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development systems and quality assurance, an amount of R618.9 million is been set aside in 2021/22. Furthermore, R597.1 million and R624.2 million has been allocated in the two outer years of the 2021 MTEF period.

Human Papillomavirus Vaccine Grant: to reduce the incidence of cancer of the cervix though the provision of the Human Papillomavirus vaccination to grade four school girls in all public schools and special schools, an amount of R14.6 million has been set aside in 2021/22 financial year, growing to R29.9 million for the two outer years of 2021 MTEF period.

National Tertiary Services Grant: an amount of R333.6 million is set aside in 2021/22 financial year for provision of tertiary health services and to compensate tertiary facilities for the additional costs associated with provision of these services. Furthermore, R334.9 million and R332.5 million has been allocated in the two outer years of the 2021 MTEF period.

National Health Insurance Grant: The purpose of the grant is to contract health professionals in piloted district, an amount of R19.3 million has been set aside in 2020/21 financial year, growing to R19.5 million in 2022/23 and R19.5 million for the outer year of the 2021 MTEF period.

Human Settlements Grant

Human Settlement Development Grant: the government's efforts to provide funding for the creation of sustainable and integrated human settlements in the Province, R1.235 billion is been allocated in 2021/22 financial year and this amount increases to R1.277 billion and then to R1.332 billion in 2022/23 and 2023/24 financial years respectively.

Informal Settlement Upgrading Partnership Grant for Provinces Government is committed to intensify efforts to upgrade informal settlements in partnership with communities. To promote this objective, a new window with specific condition relating to informal settlement upgrading will be introduced in the HSDG grant . An amount of R358.028 million is allocated in 2021/22 and R379.324 million is set aside for the 2022/23 financial year and R396 million of the 2023/24.

Public Works and Transport Grants: Expanded Public Works Programme

To incentivize Provincial departments in order to expand work creation efforts through the use of labor intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; R20.2 million is been allocated for 2021/22 financial year. No allocation has been set aside for the two outer years of the 2021 MTEF period.

Provincial Roads Maintenance Grant: is allocated R1.090 billion in 2021/22 financial year, furthermore, R984.8 million and R1.034 billion has been allocated in the two outer years of the 2021 MTEF period. This is to ensure that the Province supplement investments and support preventative, routine and emergency maintenance on provincial road network; to ensure that the Provinces implement and maintain road asset management systems and promote the use of labor-intensive methods in road maintenance.

Community Safety and Transport Management

Public Transport Operations Grant: In order to provide supplementary funding towards public transport services provided by the provincial department of transport, an amount of R131.3 million is been set aside in 2021/22 financial year and the allocation grows to R267 million for the two outer years of the 2021 MTEF period.

Social Sector Expanded Public Works Programme Grant to Provinces an amount of R2.3 million is been set aside in 2021/22 financial year to fund crime prevention programmes. No allocation has been set aside for the two outer years of the 2021 MTEF period.

Social Development Grant

Early Childhood Development Grant: In efforts of increasing the number of poor children accessing subsidized early childhood development services through partial care facilities, an amount of R88.8 million is been set aside in 2021/22. Included in this allocation is R3.2 million for maintenance component. This grant grows to R101.9 million and R106.2 million in the two outer years of the MTEF period for 2022/23 and 2023/24 financial years respectively.

Expanded Public Works Programme Grant to Provinces an amount of R2.1 million is been set aside in 2021/22 financial year, no allocation has been set aside for the two outer years of the 2021 MTEF period.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces to create jobs opportunities in the areas of home based care and early childhood development, an amount of R5.2 million is been set aside in the 2021/22 financial year. No allocation has been set aside for the two outer years of the 2021 MTEF period.

4.4. Provincial Own Revenue (Own receipts)

In terms of section 228 of the Constitution, provincial governments may impose taxes, levies and duties other than income tax, value-added tax, general sales tax, rates on property or customs duties to augment equitable share of nationally raise revenue. Provincial Own Receipts comprise 3 per cent of the total provincial budget and it is largely comprised of tax receipts (gambling taxes and motor vehicle licenses fees) and interest and other sales. Table 0.4 below shows provincial own revenue collected over the past four years. It is projected to grow by 4.9 per cent during the 2021 MTEF period.

Table 0.4 : Summary of provincial own receipts by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Premier	454	1 027	679	409	409	409	431	452	472
2. Provincial Legislature	–	1 480	1 563	1 649	1 387	1 387	1 738	1 821	1 901
3. Health	75 731	68 522	71 953	89 736	80 762	80 762	85 124	89 210	93 135
4. Arts Culture Sports And Recreation	1 020	1 458	3 875	4 059	525	525	400	400	417
5. Community Safety And Transport Management	699 685	734 670	775 811	818 481	770 625	770 625	862 679	904 087	943 867
6. Economic Development, Environment, Conservation And Tourism	125 035	165 108	169 700	173 060	67 291	67 291	115 375	122 729	131 070
7. Provincial Treasury	222 586	249 557	223 112	150 000	150 000	150 000	168 000	176 400	185 000
8. Education	23 255	20 744	21 551	22 735	22 735	22 735	23 962	25 112	26 217
9. Cooperative Governance And Traditional Affairs	373	921	327	345	345	345	364	382	400
11. Public Works And Roads	29 073	53 539	34 000	35 700	35 700	35 700	37 485	39 284	41 012
12. Social Development	1 692	1 777	1 877	1 980	1 980	1 980	2 087	2 187	2 283
13. Agriculture And Rural Development	9 755	10 281	12 672	13 286	10 826	10 826	12 216	12 544	13 096
14. Human Settlements	625	629	749	790	790	790	831	871	913
Total provincial own receipts	1 189 284	1 309 713	1 317 869	1 312 230	1 143 375	1 143 375	1 310 692	1 375 479	1 439 783

Source: Provincial treasury database, 2021

The four main contributors to provincial include the departments of Community Safety and Transport Management through motor vehicle and driver's license fees, Economic Development, Environment,

Conservation and Tourism through gambling taxes, Provincial Treasury which generates revenue from investments and Health mainly from patient fees. Details of these departments' revenue collections are provided in each Vote's chapter in the EPRE.

Community Safety and Transport Management

The province generates 66.6 per cent of its revenue from this department. The department's own receipts increase from R770.625 million in 2020/21 adjusted budget to R862.679 million in 2021/22. This translates into annual increase of 5.4 per cent. The increase is informed by a variety of factors including growth in vehicle population and annual tariffs revision among others.

Provincial Treasury

The second largest source of revenue is projected to be collected by Provincial Treasury at 12.8 per cent, which is mainly as a result of interest earned on positive cash balances in IGCC and PMG accounts due to slow spending by provincial departments.

Economic Development, Environment, Conservation and Tourism

The third largest contributor is the Department of Economic Development, Environment, Conservation and Tourism at 8.8 per cent. The main sources of revenue for the department include casino and horse racing taxes through North West Gambling and from liquor license fees within the departmental programmes. The departmental own revenue declines by 33.3 per cent year-on-year and it is expected to increase by 6.6 per cent in the last two outer years of the MTEF.

Health

The Department of Health is the fourth contributor at 6.5 per cent to the provincial own revenue. The bulk of its own revenue comes from patient fees in respect of cost recoveries of health services provided to the general public. The department uses third parties such as the Accident Fund to recover outstanding debt. Electronic Data Interchange is implemented at all hospitals to improve debt while Short Messages Services (SMS) system is used to remind consumers of their outstanding debts.

The Table 0.5 shows provincial own revenue collected over the past four years and the projected collection for the 2021 MTEF period by economic classifications.

Table 0.5 : Summary of provincial own receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	574 145	640 491	667 291	699 725	593 956	593 956	670 189	704 174	738 098
Casino taxes	107 322	144 813	143 013	146 378	54 055	54 055	96 978	102 969	110 440
Horse racing taxes	14 410	16 000	18 187	19 546	6 100	6 100	11 022	12 031	12 560
Liquor licences	2 899	4 175	4 479	4 600	4 600	4 600	4 700	4 926	5 143
Motor vehicle licences	449 514	475 503	501 612	529 201	529 201	529 201	557 489	584 248	609 955
Sales of goods and services other than capital assets	329 075	373 534	383 242	410 697	356 778	356 778	416 825	436 553	455 765
Transfers received	1 420	3 651	–	–	–	–	–	–	–
Fines, penalties and forfeits	19 182	20 070	22 117	23 114	13 114	13 114	24 385	25 555	26 680
Interest, dividends and rent on land	224 854	246 956	223 945	151 460	151 196	151 196	169 537	178 010	186 680
Sales of capital assets	20 398	7 455	9 406	9 776	11 000	11 000	11 550	12 107	12 640
Transactions in financial assets and liabilities	20 210	17 557	11 868	17 458	17 331	17 331	18 206	19 080	19 920
Total provincial own receipts	1 189 284	1 309 713	1 317 869	1 312 230	1 143 375	1 143 375	1 310 692	1 375 479	1 439 783

Source: Provincial treasury database, 2021

The bulk of provincial own revenue is collected from tax receipts and consists of motor vehicle license fees, casino taxes, horse racing taxes and liquor license fees. A significant portion of revenue is collected from Sale of goods and services other than capital assets and includes the cost recoveries and collections of patient fees.

Motor Vehicle license fees

Motor vehicle licence fees are projected to increase by an average annual growth rate of 5 per cent or by R29 million from the 2020/21 adjusted budget of R529 million to R557 million in 2021/22. Growth in motor vehicle licence fee revenues are mainly driven by growth in the motor vehicle population.

Casino and Horse Racing Taxes

Casino taxes are projected to increase by R43 million or an average annual growth rate of 79 per cent from the 2020/21 adjusted budget to R97 million in 2021/22. The huge increase is as a result of the low base in 2020/21 due a twice reductions relating to COVID-19 restrictions.

Liquor Licence Fees

Revenue from liquor license fees are budgeted to increase from R4.6 million in the 2020/21 adjusted budget to R4.7 million in 2021/22, this represent year-on-year growth of 2 per cent. The department Economic Development, Environment, Conservation and Tourism will continue in their efforts to expand the capacity and scope of the department to counter the harmful effects of alcohol in the province.

Hospital patient fees

Hospital patient fees increase from the revised estimate of R78.444 million in the 2020/21 to R83.063 million in 2021/22, representing an annual growth of 4 per cent growth. The Health sector plans to improve patient fees collections through revenue an enhancement strategies with all relevant stakeholders.

5. Payments

5.1. Overall Position

The 2021 Provincial budget sets out how the provincial government funds are committed to improve education outcomes, ensure high-quality healthcare services, social development and to sustain inclusive economic growth to address unemployment, poverty and inequality. This budget also addresses the measures that will fast track the diversification of the economy to re-energize sectors like agriculture and manufacturing to stimulate economic growth and job creation.

5.2. Payments by Vote

Table 0.6 below provides the provincial payments and estimates per vote from 2018/19 to 2023/24. Following from the budget cuts over the 2021 MTEF for fiscal consolidation and to fund some of the national and provincial priorities, the total expenditure for the province is R46.240 billion in 2021/22, R46.247 billion in 2022/23 and R46.677 billion in 2023/24. The implemented budget cuts resulted in departmental baselines growing below the inflation rate. Despite this, departments had to reprioritised internally to ensure that non-negotiable areas are protected and adequately funded.

Table 0.6 : Summary of payments and estimates by vote: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Premier	756 078	412 531	403 949	691 205	459 767	459 767	481 533	487 511	490 392
2. Provincial Legislature	524 995	566 692	428 326	504 294	452 160	452 160	467 255	487 588	490 520
3. Health	10 303 417	11 508 323	12 435 608	13 197 187	14 196 033	15 122 090	14 119 217	13 712 388	13 723 867
4. Arts Culture Sports And Recreation	653 876	725 747	685 103	789 188	657 197	657 197	709 693	728 720	731 788
5. Community Safety And Transport Management	2 041 084	2 255 188	2 378 638	2 368 808	2 071 336	2 071 336	2 197 973	2 246 437	2 298 563
6. Economic Development, Environment, Conservation And Tourism	822 849	862 335	920 543	1 015 811	893 249	891 967	938 096	955 866	969 970
7. Provincial Treasury	463 785	479 018	493 167	557 499	417 418	417 418	509 299	546 754	557 529
8. Education	14 928 660	15 702 650	16 676 985	18 379 620	17 688 797	17 688 797	18 011 179	18 260 887	18 426 928
9. Cooperative Governance And Traditional Affairs	623 971	614 969	587 018	648 046	623 618	623 618	674 228	572 787	589 818
11. Public Works And Roads	2 923 450	2 782 230	3 242 360	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434
12. Social Development	1 472 293	1 636 435	1 683 727	1 878 410	1 761 126	1 761 126	1 772 382	1 800 037	1 814 417
13. Agriculture And Rural Development	1 017 240	1 138 712	1 032 779	1 222 601	1 032 089	1 032 089	1 164 657	1 205 718	1 216 099
14. Human Settlements	2 230 568	2 187 176	1 888 408	1 803 986	1 512 446	1 512 446	1 845 374	1 920 206	1 996 445
Total payments and estimates	38 762 266	40 872 006	42 856 611	46 513 494	45 117 774	46 042 549	46 240 425	46 246 604	46 676 770

Source: Provincial treasury database, 2021

The Social Sector continues to consume the largest provincial budget at 78.8 per cent, followed by Economic Cluster consuming 11.8 per cent and the Governance Cluster at 8.4 per cent. In light of COVID-19, the 2021 MTEF budget takes into account the implementation of the economic reconstruction

and recovery plan. In terms of the departmental allocations, Education continues to consume the largest share of the provincial budget at 39 per cent, Health being the second highest spending department at 31 per cent, Public Works and Roads at 7 per cent, Community Safety and Transport Management at 5 per cent, while Social Development and Human Settlements at 4 per cent. The rest of departments consume on average 3 per cent of the total provincial budget.

The summary of allocations is provided below, the details per department are provided in each chapter of the Estimate of Provincial Revenue and Expenditure:

Social Cluster

In addressing unemployment, poverty and inequality, the consolidated budget continues to prioritise the social cluster, with 78.8 per cent or R36.460 billion going to the education and culture, health care, social care services and provision of housing. The Social Cluster consist of five departments namely, Education, Health, Social Development, Human Settlements and Arts, Culture, Sports and Recreation.

Department of Education

The Department of Education continues to receive the largest share of the provincial budget over the MTEF period, rising from R17.689 billion in 2020/21 to R18.011 billion in 2021/22 and to R18.427 billion in 2023/24. Key to this allocations includes, R713 million to provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R levels, R17.1 million is allocated for the Sanitary Dignity Project, to ensure young girls remain in school and access sanitary dignity products in all public schools, R546 million to provide nearly 725 000 learners with a hot meal at school every day through National School Nutrition Programme Grant, R1.158 billion will be used to roll out new school infrastructure and maintain existing infrastructure, through the Education Infrastructure Grant towards effective teaching and learning under conducive environment for our teachers and learners.

Department of Health

Over the MTEF, the Departments' allocation is the second largest in the province, accounting for 31 per cent of the Provincial total budget. In this allocation, R14.1 billion is received in 2021/22 and R27.4 billion for two outer years of the MTEF. This will provide universal health care services to the people of the North West. Key allocations is inclusive of R12.639 billion is allocated to fund the personnel budget, R370.3 million and R23.7 million are allocated for Emergency Transport and Planned Patient Transport respectively, Health Laboratory Services receive R319 million in the 2021/22 financial year and R660 million over the MTEF for blood testing, to detect illnesses that are associated with diabetes, high blood pressure

and cancer amongst others, R1.653 billion is allocated for Medicines and medical supplies and R66.9 million is allocated for the Cuban Doctors Programme.

Department of Social Development

The allocation for the department amounts to R1.772 billion in 2021/22 and it increases to R1.814 billion in the last outer year of the MTEF. This allocation is also to be used to reduce poverty and inequality by providing social welfare services and to empower women, youth and people with disabilities. Inclusive in this allocation is R566 million to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion, R54.9 million for family care and support services provided to individuals and families, R15.3 million is allocated for HIV Prevention Programmes (Social and Behavior Change Programmes), R22.2 million over the MTEF for Food Relief Shift and R48.9 million for absorption of Social Worker Graduates.

Department of Human Settlements

In ensuring that the of Department of Human Settlements provides adequate and sustainable integrated human settlements that promotes improved quality of lives, R1.845 billion is allocated in 2021/22 financial year. Inclusive to this allocation is an amount of R1.235 billion for Human Settlements Development Grant which will be used amongst others for the upgrading of Informal Settlements Programme and the provision of basic services; increasing affordable housing and for transfer of title deeds to the new owners.

Department of Arts, Culture, Sports and Recreation

To support social cohesion, promotion of human rights, Arts, reconciliation, cultural diversity, provision of community library services, job creation, school sport and indigenous games, the department is allocated R712 million in 2021/22. This includes R141 million for Community Library Services Grant and R46 million for Mass Participation and Sport Development Grant.

Economic Cluster

This cluster continues to lead the provincial drive for economic transformation and recovery to address unemployment, poverty and inequality. The allocation for this cluster will increase from R5.452 billion in 2021/22 to R5.557 billion in 2023/24.

Department of Economic Development, Environment, Conservation and Tourism

In 2021/22 financial year, the department receives R938.096 million to ensure that the department can stimulate economic growth in the Province which will lead to an increase in job opportunities, especially for

young people through an increased support mechanism for Small, Medium, and Micro Enterprises (SMMEs) mainly in rural areas and townships. The department's allocation includes R31.1 million for Bojanala Platinum Valley Special Economic Zone, R8 million for the establishment of a Trade Market and permanent Flea Market and R12 million for the two incubation hubs that will be established in Mafikeng and Moses Kotane Local Municipalities.

As a strategic driver of economic development in the province and with the allocated funds over the MTEF, the department is expected to identify and facilitate credible and sustainable catalytic projects that will place the economy on a higher growth path and ensure that the largest portion of the population benefit from any improved economic fortunes.

Department of Agriculture and Rural Development

In line with the objective of supporting emerging farmers and key provincial developmental initiatives in the agricultural sector, the budget for the Department of Agriculture and Rural Development grows from R1.2 billion in 2021/22 to R2.4 billion in the two-outer years of the MTEF.

This budget amongst others includes, R26.8 million over the MTEF for Land Care Programme Grant: Poverty Relief and Infrastructure Development, R180 million is allocated in 2021/22 for Comprehensive Agricultural Support Programme Grant to transform and promote previously disadvantaged producers, ensuring their inclusion in the agricultural mainstream economy in particular to achieve household food security, increased production and productivity and promotion of competitiveness and commercialisation of agricultural enterprises, especially of smallholder producers and R216 million earmarked for Farmer support programmes targeting to support 2 500 small holder farmers. This programme includes fencing of farms, boreholes, piggeries, broilers, layers, fertilizers, pesticides, implements and seeds to assist farmers.

Department of Public Works and Roads

The department is allocated R3.350 billion budget in 2021/22 and R6.692 billion for the two outer years of the MTEF to ensure development and maintenance of provincial infrastructure and that better service delivery is provided. This allocation includes R390 million for rates and taxes and R365 million for rural roads. R31 million over the MTEF is also allocated for procurement and maintenance of Immovable Assets Management System. The budget allocation is for, amongst others, the upgrade, rehabilitation and maintenance of provincial roads and empowering of emerging contractors.

Governance Cluster

The Governance Sector's total budget amounts to R3.9 billion in 2021/22, which constitutes 8.4 per cent of the provincial budget. This sector is mainly responsible for providing oversight and monitoring government's programmes and priorities in the provincial and local spheres.

Department of Community Safety and Transport Management

To support the mandate of promoting community and road safety, traffic law enforcement, oversight of the police and coordination of public transport services, the Department of Community Safety and Transport Management receives R2.198 billion in 2021/22. This includes R131 million in 2021/22 for the Public Transport Operations Grant and R300 million for Learner Transport. Over the MTEF period, an amount of R60 million is earmarked for Renovation of Pilanesberg Airport.

Department of Cooperative Governance and Traditional Affairs

To ensure that the department effectively monitors, supports and promotes local government and institutions of Traditional Leadership through the cooperative governance system, the department receives R674 million in 2021/22 with R1.2 billion allocated for the last two years of the MTEF. This allocation includes R97 million for Community Development Workers Programme and R116 million for Water Intervention Programme across Municipalities.

Provincial Treasury

In ensuring that the department provides leadership in the management of public resources for efficient, effective and improved service delivery in the Province, an amount of R509 million has been allocated in 2021/22 financial year. Included in this allocation is R32 million over the MTEF for municipal intervention which will focus on supporting municipalities to resolve their financial crisis and R4.7 million in 2021/22 to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with the PFMA.

Office of the Premier

An amount of R482 million is allocated in the 2021/22 financial year and R978 million over the two outer years of the MTEF to the Office of the Premier to marshal the Provincial Administration forces towards facilitation of integrated governance, planning and accelerated service delivery that is people-centered for improved economic growth in the North West Province.

Legislative Sector

Provincial Legislature

The Provincial Legislature receives an amount of R467 million in 2021/22 to ensure effective and efficient oversight over the executive and all organs of state and to enhance public awareness and effective public participation in the Province. This allocation includes R71 million over the MTEF for the modernisation of the Provincial Legislature chamber with specific reference to the ICT infrastructure.

5.3. Summary of Payments and Estimates by Economic Classifications

Table 0.7 below reflects a summary of payments and estimates by economic classifications from 2017/18 to 2023/24.

Table 0.7 : Summary of provincial payments and estimates by economic classification: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	30 475 349	32 929 423	35 634 555	38 336 826	37 890 989	38 806 932	38 216 646	38 018 339	38 192 116
Compensation of employees	22 335 421	24 218 481	26 322 213	28 428 024	27 701 343	28 095 035	28 389 258	28 227 758	28 637 853
Goods and services	8 137 234	8 704 229	9 303 996	9 906 473	10 176 685	10 696 831	9 825 095	9 787 998	9 551 498
Interest and rent on land	2 694	6 713	8 346	2 329	12 961	15 066	2 293	2 583	2 765
Transfers and subsidies to:	5 766 450	5 808 340	5 568 342	5 580 703	5 657 840	5 663 114	5 568 815	5 708 969	5 902 232
Provinces and municipalities	471 274	504 757	434 836	548 364	514 932	514 932	530 597	455 180	464 768
Departmental agencies and accounts	449 098	478 637	456 712	493 889	495 538	495 566	474 439	486 414	494 700
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	929 528	805 807	865 589	759 327	740 209	740 209	760 004	787 867	820 932
Non-profit institutions	1 514 655	1 699 445	1 753 968	1 954 333	2 326 496	2 326 496	1 969 913	2 060 506	2 119 351
Households	2 401 895	2 319 694	2 057 237	1 824 790	1 580 665	1 585 911	1 833 862	1 919 002	2 002 481
Payments for capital assets	2 520 213	2 133 713	1 653 689	2 595 965	1 568 945	1 572 503	2 454 964	2 519 296	2 582 422
Buildings and other fixed structures	2 248 427	1 869 053	1 323 421	2 147 885	1 114 396	1 114 396	2 021 366	2 142 546	2 242 373
Machinery and equipment	265 098	261 675	330 038	439 610	448 576	452 134	429 447	372 399	335 500
Heritage Assets	1 984	1 880	–	4 536	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	896	949	230	2 561	1 000	1 000	2 702	2 832	2 957
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 808	156	–	1 373	4 973	4 973	1 449	1 519	1 582
Payments for financial assets	254	530	25	–	–	–	–	–	–
Total economic classification	38 762 266	40 872 006	42 856 611	46 513 494	45 117 774	46 042 549	46 240 425	46 246 604	46 676 770

Source: Provincial treasury database, 2021

Current payments

Current payments make up for the largest share of the budget, which is driven by **Compensation of Employees (CoE)** followed by **Goods and Services (G&S)**. **Compensation of Employees (CoE)** being the major cost driver in government spend, constitutes 61.4 per cent of the Province's total budget for the 2021/22 financial year. The CoE budget increased from 61 per cent of the budget in 2020/21 to 61.3 per cent of the budget in 2023/24, posing a major risk to the fiscal sustainability of the Province. Considering the quantum spent on CoE, the spending item will continue to be key in the Province's strategy of fiscal consolidation, fiscal discipline and fiscal stabilization, in light of the national wage freeze. As a result of the wage freeze, the Provinces' headcount is expected to remain the same in 2021/22 at 76 533.

Following from the reductions in CoE, it's imperative that departments must ensure personnel budgets are efficiently managed since it's a key resource in meeting the Provincial Government's objectives.

Goods and Services (G&S) to be purchased by the Province amounts to R9.807 billion and accounts for 21.2 per cent of the Province's 2021/22 budget. This allocation is a 8.4 per cent decline from the 2020/21 Revised Estimate. The G&S budget is mainly allocated to the Department of Health (R3.890 billion), Education (R1.531 billion) and Public Works and Roads (R1.638 billion). This budget will mainly pay for property maintenance and municipal services; buy medical supplies and medicine (R1.632 billion); contract medical services and maintenance of road infrastructure and provision for mainly nutrition services at education facilities.

Transfers and subsidies

Transfers and subsidies amounts to R5.569 billion in 2021/22, reflecting decrease of R94.197 million or 1.7 per cent from the 2020/21 Revised Estimate of R5.663 billion. This decrease in the main relates to transfers to Non-Profit Institutions (NPIs), Public Entities, transfers to schools and municipalities.

Payment of Capital Assets

The Province estimates to spend R2.473 billion on capital assets in 2021/22, which is an increase from R1.574 billion or by 57.1 per cent. The huge increase is a result of the reductions in 2020/21 from infrastructure projects as a result of COVID-19 restrictions. The bulk of Payments for Capital Assets relate to infrastructure spending and is reflected within Buildings and other Fixed Structures. Machinery and Equipment constitutes 18.1 per cent or R447.418 million of the Payments for Capital Assets in 2021/22. The category mainly provides for buying of medical, transport, construction and maintenance equipment.

5.4. Infrastructure Payments

Table 0.8 below depicts Summary of infrastructure payments and estimates by votes between 2017/18 to 2023/24. The bulk of infrastructure allocations is in department of Public Works and Roads (31 per cent), Human Settlements (25 per cent), Education (23 per cent) and Health (12 per cent). These allocations constitute 91 per cent of the total Provincial Infrastructure budget.

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Table 0.8: Summary of infrastructure payments estimates by votes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Office of the Premier	-	-	-	-	-	-	-	-	-
Provincial Legislature	184 240	174 478	37 725	52 436	12 436	12 436	33 075	38 696	37 002
Health	633 183	668 670	514 176	597 158	678 467	678 467	618 922	597 118	624 202
Arts, Culture, Sports and Recreation	58 017	48 113	72 531	56 488	47 936	47 936	61 334	63 631	68 594
Community Safety and Transport Management	42 127	14 653	12 486	35 372	20 192	20 192	33 444	30 368	27 724
Economic Development, Environment, Conservation and Tourism	86 748	74 045	92 526	97 615	38 437	38 437	79 194	82 973	83 983
Provincial Treasury	-	-	-	-	-	-	-	-	-
Education	1 089 471	691 436	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049
Cooperative Governance and Traditional Affairs	142 938	126 945	89 077	206 979	143 979	143 979	136 792	16 551	17 279
Public Works and Roads	1 443 705	1 113 033	1 487 062	1 671 091	1 658 296	1 658 296	1 549 657	1 421 284	1 526 054
Social Development	39 944	22 796	18 692	42 255	15 844	15 844	44 936	41 642	45 036
Agriculture and Rural Development	331 055	327 393	7 644	47 043	33 554	33 554	47 043	49 599	51 980
Human Settlements	2 051 245	1 953 485	1 718 765	1 493 031	1 296 106	1 296 106	1 234 648	1 276 712	1 331 763
Total departmental infrastructure	6 102 673	5 215 047	4 682 548	5 391 513	4 840 032	4 840 032	4 999 531	4 749 056	4 992 666

Source: Provincial Treasury Database, 2021

The budget for infrastructure increase from the revised estimate of R4.8 billion in 2020/21 to R5 billion in 2021/22, representing an increase of 3 per cent. This was after the 2020/21 budget was reduced by R532 million as a result of COVID-19 restrictions and in the main to support the Provincial COVID-19 response plan.

Table 0.9 below depicts Summary of provincial infrastructure payments and estimates by category over a seven years.

The bulk of infrastructure allocation (51.7 per cent) reside in existing infrastructure assets as compared to new infrastructure assets (17.5 per cent). This trends ensures that the province prioritise funds towards maintenance, repairs, upgrades, refurbishment and rehabilitation of existing infrastructure as opposed to creating new facilities.

Table 0.9: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	2 080 746	1 752 624	2 375 783	2 672 124	2 658 505	2 597 380	2 584 893	2 129 032	2 289 708
Maintenance and repairs	690 155	514 490	935 284	965 115	1 369 895	1 324 773	838 017	722 426	907 072
Upgrades and additions	892 410	651 719	876 187	1 111 502	691 909	758 235	1 013 815	800 121	880 829
Refurbishment and rehabilitation	498 181	586 415	564 312	595 507	596 701	514 372	733 061	606 485	501 807
New infrastructure assets	1 685 896	1 082 195	445 257	870 895	382 956	382 956	873 565	1 196 710	1 228 951
Infrastructure transfers	2 155 128	2 068 893	1 803 014	1 681 218	1 434 293	1 434 293	1 356 837	1 283 198	1 338 534
Current	2 155 128	2 068 893	1 803 014	1 681 218	1 434 293	1 434 293	1 356 837	1 283 198	1 338 534
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	180 903	311 420	75 117	162 076	439 868	439 868	184 236	140 116	138 301
Total department infrastructure	6 102 673	5 215 132	4 699 171	5 386 313	4 915 622	4 854 497	4 999 531	4 749 056	4 995 494

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Source: Provincial Treasury Database, 2021

The prioritisation is also in line with the requirements of the IDMS which makes provision for the lifecycle costing of assets so that the maintenance and rehabilitation of existing facilities takes priority over the construction of new facilities.

In-year infrastructure reporting is achieved through the Infrastructure Reporting Model (IRM). All departments are expected to report detailed project data on the IRM, while ensuring that reported information is consistent with other reporting systems.

Table 0.10 below depicts Summary of provincial infrastructure payments and estimates by source of funding over a seven years period. Table 6.3(c) below depicts Summary of provincial infrastructure payments and estimates by source of funding over a seven years period.

Table 0.10: Summary of infrastructure payments and estimates by Source of Funding

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
				2020/21					
Provincial Equitable Share	1 229 167	992 467	795 601	1 087 909	673 908	673 908	865 910	793 679	785 733
Office of the Premier	-	-	-	-	-	-	-	-	-
Provincial Legislature	184 240	174 478	37 725	52 436	12 436	12 436	33 075	38 696	37 002
Health	70 229	89 157	68 588	-	-	-	-	-	-
Culture, Arts and Traditional Affairs	21 447	12 350	41 264	15 783	18 451	18 451	21 674	16 526	14 529
Community Safety and Transport Management	42 127	14 653	12 486	35 372	20 192	20 192	33 444	30 368	27 724
Economic Development, Environment, Conservation and Tourism	86 748	74 045	92 526	97 615	38 437	38 437	79 194	82 973	83 983
Cooperative Governance and Traditional Affairs	142 938	126 945	89 077	206 979	143 979	143 979	136 792	16 551	17 279
Public Works and Roads	530 169	434 541	436 735	611 928	393 069	393 069	494 035	535 221	526 948
Social Development	38 888	16 868	15 759	36 296	15 844	15 844	41 696	40 143	43 473
Agriculture and Rural Development	112 381	49 430	1 441	31 500	31 500	31 500	26 000	33 201	34 795
Conditional Grants	4 873 506	4 222 580	3 886 947	4 303 604	4 166 124	4 166 124	4 133 621	3 955 377	4 206 933
Health Facility Revitalisation Grant	562 954	579 513	445 588	597 158	678 467	678 467	618 922	597 118	624 202
Community Library Services Grant	36 570	35 763	31 267	40 705	29 485	29 485	39 660	47 105	54 065
Education Infrastructure Grant	1 087 607	689 759	629 692	1 090 010	892 750	892 750	1 158 484	1 130 482	1 179 049
Expanded Public Works Programme Integrated Grant for Provinces (Education)	1 864	1 677	2 172	2 035	2 035	2 035	2 002	-	-
Provincial Roads Maintenance Grant	913 536	678 492	1 050 327	1 059 163	1 265 227	1 265 227	1 055 622	886 063	999 106
Early Childhood Development Grant	1 056	5 928	2 933	5 959	-	-	3 240	1 499	1 563
Comprehensive Agricultural Support Programme Grant	145 472	169 528	6 203	15 543	2 054	2 054	21 043	16 398	17 185
Land Care Programme Grant	7 876	37 196	-	-	-	-	-	-	-
Ilimal/Lesema Grant	62 593	66 682	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces (Agriculture)	2 733	4 557	-	-	-	-	-	-	-
Human Settlements Development Grant	2 051 245	1 953 485	1 718 765	1 493 031	1 296 106	1 296 106	1 234 648	1 276 712	1 331 763
Total departmental infrastructure	6 102 673	5 215 047	4 682 548	5 391 513	4 840 032	4 840 032	4 999 531	4 749 056	4 992 666

Source: Provincial Treasury Database, 2021

The Provincial infrastructure is largely funded from conditional grant which is at 83 per cent , while 17 per cent infrastructure is funded from provincial equitable allocations. Four departments namely, Human Settlements, Public Works and Roads, Education and Health are funded from Conditional Grants in terms of infrastructure delivery.

5.5. Provincial Public – Private Partnership (PPP) projects

“This province does not have any PPP projects”.

5.6. Transfers

5.6.1. Transfers to public entities

The province has 7 provincial public entities as per Schedule 3 of the PFMA, as amended. Of these, five (5) are listed as government non-business entities (Schedule 3C) and 2 public entities are listed as government business enterprises (Schedule 3D).

Table 0.11 below, indicates the provincial public entities have received R2.046 billion in funding over the past 4 years while an estimated R1.489 billion is planned to be transferred over the 2021 MTEF. In 2021/22, transfers to entities decrease by 4 per cent from R511 million in 2020/21 and to R489 million in 2021/22, this is in line with national fiscal consolidation and the reduction of the wage bill across departments and entities.

Table 0.11: Summary of provincial transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mimabana Arts, Culture And Sport Foundation	89 695	104 017	103 214	113 891	118 400	118 400	113 380	119 302	124 551
North West Gambling Board	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
North West Parks Board	116 922	131 828	130 706	134 692	139 192	139 192	127 192	127 192	127 192
North West Tourism Board	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
North West Development Corporation	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
North West Transport Investment	-	-	58 000	-	-	-	-	-	-
North West Housing Corporation	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
North West Provincial Arts and Culture Council	3 472	-	-	-	-	-	-	-	-
Youth Enterprise Support	58 200	62	-	-	-	-	-	-	-
Total provincial transfers	548 253	554 887	654 585	545 747	511 256	511 256	488 732	496 717	503 952

Source: Provincial Treasury Database, 2021

Table 0.12: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Office of the Premier	58 200	62	-	-	-	-	-	-	-
Arts, Culture, Sport and Recreation	93 167	104 017	103 214	113 891	118 400	118 400	113 380	119 302	124 551
Community Safety and Transport Management	-	-	58 000	-	-	-	-	-	-
Economic Development, Environment, Conservation and Tourism	366 886	415 808	456 411	393 048	354 048	354 048	334 448	334 548	334 648
Human Settlement	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Total Transfers	548 253	554 887	654 585	545 747	511 256	511 256	488 732	496 717	503 952

Source: Provincial Treasury Database, 2021

The bulk of the transfers to Public Entities comes from the Department Economic Development, Environment, Conservation and Tourism (DEDECT) transferring 68.4 per cent of total provincial transfers to public entities, followed by the Department Arts, Culture, Sports and Recreation transferring 23.4 per cent and the Department of Human Settlements transferring 8.4 per cent. DEDECT transfers to North West Development Corporation, North West Gambling Board, North West Parks Board and North West Tourism board. The merger of North West Parks Board and North West Tourism board to form North West Parks and Tourism board is ongoing. The Department Arts, Culture, Sports and Recreation

transferring and Department of Human Settlements only transfers to Mmabana Arts, Culture and Sport Foundation and North West Housing Corporation.

Vote 4: Arts, Culture, Sports and Recreation

To ensure that Mmabana Arts, Culture and Sport Foundation delivers on its mandate of the development of the artistic and sporting talents of the people of the Province, assisting in the development, fostering and promotion of cultural and sporting activities, an amount of R113.4 million is budgeted to be transferred to the entity in 2021/22, increasing to R244 million in the last two outer-years of the MTEF. This allocation includes R10 million in 2021/22 for Mahika-Mahikeng.

Vote 6: Economic Development, Environment, Conservation and Tourism

In ensuring that North West Gambling Board achieve its mandate, an amount of R228 million is allocated over the MTEF period. This will ensure that the entity provides effective and efficient regulatory services and maintain a gambling industry, which contributes to socio-economic growth and development of the Province.

As a strategic driver of economic development in the province, NWDC is allocated R110 million over the MTEF, this is mainly for operations. As a 3D the entity is expected to be self-sufficient and financial sustainable. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.

North West Parks Board receives an amount of R127.192 million in 2021/22. This will ensure that its mandate to initiate, develop, administer, manage and maintain protected areas, to conserve and preserve wildlife sector in protected areas; to create enabling environment for access to markets for new entrants in the wildlife sector and to contribute to the establishment of enabling environment for job creation in the wildlife sector in the Province is achieved.

An amount of R284 million over the MTEF is allocated to North West Tourism to ensure promotion, market tourism and provide for tourism sector training in the Province.

Vote 14: Human Settlements

North West Housing Corporation is allocated an amount of R40.904 million in 2021/22, R42.867 million in 2022/23 and R44.753 million in 2023/24 to facilitate housing development and property management in the Province.

5.6.2. Transfers to Local Government

Transfers to Local Government (Municipalities) increase from R495.999 million in 2020/21 to R530.597 million in 2021/22, representing an increase of 7 per cent. This is to ensure that municipalities are strengthened for the provision of basic services and to ensure that municipalities discharge their mandate as per their constitutionally assigned functions. There are three (2) categories of municipalities in the province in terms of the Constitution.

Table 0.13 provides summary of provincial transfers to local government by category, as defined in the constitution. The table reflects that transfers to local government fluctuate over the seven year period.

Table 0.13 : Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	463 505	460 071	427 083	438 498	423 197	423 197	483 782	452 694	462 173
Category C	7 769	8 733	6 560	109 866	70 352	70 352	46 815	2 486	2 595
Unallocated	–	–	–	–	2 450	2 450	–	–	–
Total provinc	471 274	468 804	433 643	548 364	495 999	495 999	530 597	455 180	464 768

Source: Provincial treasury database, 2021

Table 0.14 below provides a summary of the provincial transfers to local government by municipal category.

Category B: a municipality that share a municipal executive and legislative authority in its area with a category C municipality. Municipalities of this nature are referred to as local municipalities.

Category C: a municipality that has municipal executive and legislative authority in an area that included more than one municipality. Municipalities of this type normally referred to as district municipalities. The table below seeks to demonstrate detailed information as per municipalities in the Province. Details of this allocation will be published through the Gazette. Furthermore, more information may be obtained in the chapter of the affected departments.

Table O.14: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	463 505	460 071	427 083	438 498	423 197	423 197	486 282	517 590	529 925
Moretele	32 820	55 789	35 631	42 426	41 436	41 436	43 188	49 037	51 195
Madibeng	52 799	2 916	49 655	50 671	50 421	50 421	54 513	57 132	59 646
Rustenburg	8 016	26 362	7 265	7 665	7 415	7 415	34 955	14 499	15 137
Kgetlengrivier	14 850	7 770	4 859	5 126	5 126	5 126	10 571	32 334	33 757
Moses Kotane	67 542	34 916	78 385	86 373	88 962	85 685	82 359	86 313	79 671
Ratlou	19 651	33 000	18 633	19 658	18 708	21 985	20 664	23 021	24 034
Tswaing	12 134	24 994	10 487	10 064	9 314	9 314	13 614	14 480	15 117
Mafikeng	108 556	63 662	76 586	64 928	60 046	60 046	50 781	56 812	59 312
Ditsobotla	2 159	6 839	5 310	23 102	17 108	17 108	15 852	21 978	22 945
Ramotshere Moiloa	5 906	38 670	2 620	3 764	3 389	3 389	4 858	7 209	7 526
Naledi	15 348	3 299	29 640	22 665	21 990	21 990	42 456	31 691	33 086
Mamusa	3 642	21 247	2 882	3 040	2 790	2 790	5 149	9 396	9 809
Greater Taung	27 113	1 335	26 929	30 281	30 281	30 281	29 666	31 090	32 458
Lekwa-Teemane	2 042	46 270	3 261	4 873	4 873	4 873	9 228	12 312	12 854
Kagisano-Molopo	10 936	–	797	841	323	323	887	930	971
City of Maflosana	39 429	22 716	24 350	20 414	20 164	20 164	22 157	23 752	24 797
Maquassi Hills	25 835	11 793	24 085	19 090	18 890	18 890	19 586	19 726	20 593
Ventersdorp/Tlokweng (NW405)	14 727	58 493	25 708	23 517	21 961	21 961	25 798	25 878	27 017
Category C	7 769	8 733	6 560	109 866	70 352	70 352	112 648	111 132	116 021
Bojanala Platinum District Municipality	616	250	390	20 467	16 275	16 275	22 548	30 572	31 917
Ngaka Modiri Molema District Municipality	775	7 250	5 390	39 966	20 342	20 342	39 005	34 417	35 931
Dr Ruth Segomotsi Mompati District Municipality	700	983	390	39 966	25 058	25 058	30 547	33 571	35 048
Dr Kenneth Kaunda District Municipality	5 678	250	390	9 467	8 677	8 677	20 548	12 572	13 125
Unallocated	–	–	–	–	2 450	2 450	–	–	–
Total provincial transfers	471 274	468 804	433 643	548 364	495 999	495 999	598 930	628 722	645 946

Source: Provincial Treasury Database, 2021

Table O.15 presents a summary of provincial transfers to local government (municipalities) by votes from 2017/18 to 2023/24.

Table O.15: Transfers to local government by votes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Arts, Culture, Sports and Recreation	21 910	15 047	18 786	19 820	14 178	14 178	20 908	21 912	22 877
Cooperative Governance and Traditional Affairs	103 883	78 399	83 589	188 187	138 187	138 187	188 022	180 028	187 949
Social Development	345 481	375 358	331 268	340 357	343 634	343 634	390 000	426 782	435 120
Total provincial transfers	471 274	468 804	433 643	548 364	495 999	495 999	598 930	628 722	645 946

The bulk of the transfers are from the department of Public Works and Roads which amounts to R390 million or 65 per cent of the total transfers to local government. The allocation is mainly for the payment of property rates and taxes for provincial owned properties.

The department of Cooperative Governance and Traditional Affairs assists municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities. An amount of R18.408 million in 2021/22 is transferred by the department Culture, Arts And Traditional Affairs for the community library services across the Province.

5.7. Personnel numbers and costs

Table 0.16 above depicts the total personnel cost, which increases from R22.221 billion in 2017/18 to the 2020/21 revised estimate of R28.102 billion. In 2021/22, the budget increases to R28.404 billion or by 1 per cent, beside the reductions on Compensation of Employees (CoE). The COE as a per centage of the total provincial budget amounts to 61.4 per cent in 2021/22. Furthermore, COE in terms of the per centage share of the department's total, Education is 49 per cent and Health is 33 per cent due to the labor-intensive nature of these sectors.

The total number of personnel employed is projected to increase from 76 533 in 2020/21 to 78 757 in 2023/24. The Department of Cooperative Governance and Traditional Affairs, Health, Provincial Treasury and Office of The Premier sectors are the major contributors to this increase. The increase caters largely for the filling only for critical posts across departments due to the drive to contain the public sector wage bill.

Table 0.16 : Summary of provincial personnel numbers and costs by component

R thousands Vote	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21				Medium-term expenditure estimate					
							2020/21				2021/22		2022/23		2023/24	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
1. Office Of The Premier	804	315 789	836	332 618	788	353 529	476		476	250 169	476	279 860	503	289 747	503	294 093
2. Provincial Legislature	232	173 559	232	184 108	235	217 926	236		236	242 169	236	236 679	244	238 478	244	241 034
3. Health	26 418	6 412 002	25 739	7 165 979	25 909	8 045 019	28 166		28 166	9 382 574	28 166	9 492 043	30 020	9 128 438	30 020	9 473 349
4. Arts Culture Sports And Recreation	924	277 586	922	240 746	972	291 126	980		980	273 630	980	294 239	905	309 426	940	286 166
5. Community Safety And Transport Management	1 499	572 406	1 700	585 260	1 901	672 847	1 998		1 998	666 007	1 998	695 122	2 034	722 806	2 034	754 609
6. Economic Development, Environment,	206	100 957	472	211 738	661	250 728	663		663	283 745	663	291 224	663	305 202	663	318 631
7. Provincial Treasury	670	268 116	619	296 079	651	311 711	571		571	302 179	571	320 000	656	321 274	656	323 517
8. Education	32 593	11 654 548	32 593	12 542 877	32 597	13 480 136	34 343		34 343	13 711 756	34 343	13 824 746	34 343	13 994 401	34 343	13 979 375
9. Cooperative Governance And Traditional	715	112 876	760	247 520	764	277 645	789		789	339 756	789	361 080	1 112	369 468	1 068	376 726
11. Public Works And Roads	2 813	789 530	2 814	873 814	2 834	877 151	2 963		2 963	924 835	2 963	867 006	2 963	830 519	2 963	867 063
12. Social Development	2 695	823 847	2 467	903 754	2 622	993 973	3 033		3 033	1 023 271	3 033	1 045 261	3 018	1 055 749	3 008	1 066 423
13. Agriculture And Rural Development	1 468	586 465	1 911	559 085	1 799	593 695	1 941		1 941	587 645	1 941	572 946	1 941	565 721	1 941	572 193
14. Human Settlements	320	112 876	335	127 505	358	151 655	374		374	112 553	374	124 539	374	124 539	374	124 539
Total	71 357	22 200 557	71 400	24 271 082	72 091	26 517 142	76 533	-	76 533	28 100 289	76 533	28 404 745	78 776	28 255 769	78 757	28 677 718

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Source: Provincial treasury database, 2021

5.8. Provincial payments for training by vote

Table 0.17 above shows departmental payments on training from 2017/18 to 2023/24. The expenditure on training increased from R163.100 million in 2017/18 to R168.023 million in the 2020/21 revised estimate. In 2021/2022, the budget declines by 29.9 per cent to R117.816 million, due to COVID-19 restrictions.

Table O.17 : Payments on training by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Premier	7 335	3 230	3 473	3 954	103	103	2 741	2 862	2 990
2. Provincial Legislature	4 898	5 182	5 473	5 774	5 774	5 774	6 092	6 384	6 690
3. Health	55 853	59 092	62 401	65 833	65 833	65 833	15 150	17 124	17 856
4. Arts Culture Sports And Recreation	4 026	4 794	4 928	5 198	5 198	5 198	5 484	5 747	6 001
5. Community Safety And Transport Management	4 167	4 409	4 656	4 912	4 912	4 912	5 182	5 431	5 670
6. Economic Development, Environment, Conservation	1 079	523	2 582	2 734	2 734	2 734	2 892	3 031	3 164
7. Provincial Treasury	3 592	5 180	4 004	4 105	3 225	3 225	3 200	3 213	3 236
8. Education	56 577	66 768	70 508	54 113	54 113	54 113	54 447	57 065	59 576
9. Cooperative Governance And Traditional Affairs	2 147	2 133	2 566	2 673	2 673	2 673	3 963	4 237	4 334
11. Public Works And Roads	10 516	11 126	11 749	12 396	12 396	12 396	7 000	7 500	7 830
12. Social Development	2 569	2 586	2 583	2 725	2 725	2 725	2 875	3 013	3 147
13. Agriculture And Rural Development	8 734	6 384	6 370	6 695	6 695	6 695	7 064	7 403	7 729
14. Human Settlements	1 607	1 609	827	1 642	1 642	1 642	1 642	1 642	1 642
Total payments on training	163 100	173 017	182 120	172 754	168 023	168 023	117 732	124 652	129 865

Source: Provincial treasury database, 2021

Annexure to the
Overview of Provincial Revenue and Expenditure

Table B.1: Specification of receipts:North West

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts	574 145	640 491	667 291	699 725	593 956	593 956	670 189	704 174	738 098
Casino taxes	107 322	144 813	143 013	146 378	54 055	54 055	96 978	102 969	110 440
Horse racing taxes	14 410	16 000	18 187	19 546	6 100	6 100	11 022	12 031	12 560
Liquor licences	2 899	4 175	4 479	4 600	4 600	4 600	4 700	4 926	5 143
Motor vehicle licences	449 514	475 503	501 612	529 201	529 201	529 201	557 489	584 248	609 955
Sales of goods and services other than capital assets	329 075	373 534	383 242	410 697	356 778	356 778	416 825	436 553	455 765
Sale of goods and services produced by department (excluding capital assets)	328 804	373 257	383 101	410 513	356 594	356 594	416 597	436 314	455 515
Sales by market establishments	1 239	1 828	2 830	2 097	322	322	485	520	541
Administrative fees	4 561	4 726	3 354	7 764	5 205	5 205	5 232	7 518	7 850
Other sales	323 004	366 703	376 917	400 652	351 067	351 067	410 880	428 276	447 124
Of which									
Health patient fees	72 051	69 322	70 335	88 356	78 444	78 444	83 063	87 819	91 681
Other (Specify)	5 325	8 028	8 066	8 769	7 458	7 458	8 602	8 729	9 113
Other (Specify)	14 906	7 595	15 813	12 179	12 179	12 179	12 848	12 907	13 475
Other (Specify)	13 386	48 718	23 374	22 872	22 240	22 240	23 216	22 073	23 044
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	271	277	141	184	184	184	228	239	250
Transfers received from:	1 420	3 651	-	-	-	-	-	-	-
Other governmental units	1 420	3 651	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19 182	20 070	22 117	23 114	13 114	13 114	24 385	25 555	26 680
Interest, dividends and rent on land	224 854	246 956	223 945	151 460	151 196	151 196	169 537	178 010	186 680
Interest	224 705	246 795	223 945	151 460	151 196	151 196	169 537	178 010	186 680
Dividends	149	161	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	20 398	7 455	9 406	9 776	11 000	11 000	11 550	12 107	12 640
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	20 398	7 455	9 406	9 776	11 000	11 000	11 550	12 107	12 640
Transactions in financial assets and liabilities	20 210	17 557	11 868	17 458	17 331	17 331	18 206	19 080	19 920
Total provincial receipts	1 189 284	1 309 713	1 317 869	1 312 230	1 143 375	1 143 375	1 310 692	1 375 479	1 439 783

Source: Provincial treasury database, 2021

2021/22 Overview of the Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	30 475 349	32 929 423	35 634 555	38 336 826	37 890 989	38 806 932	38 216 646	38 018 339	38 192 116
Compensation of employees	22 335 421	24 218 481	26 322 213	28 428 024	27 701 343	28 095 035	28 389 258	28 227 758	28 637 853
Salaries and wages	19 435 721	21 038 329	22 912 210	24 506 935	23 984 271	24 405 758	24 601 371	24 313 300	24 608 608
Social contributions	2 899 700	3 180 152	3 410 003	3 921 089	3 717 072	3 689 277	3 787 886	3 914 458	4 029 245
Goods and services	8 137 234	8 704 229	9 303 996	9 906 473	10 176 685	10 696 831	9 825 095	9 787 998	9 551 498
Administrative fees	82 449	79 049	91 644	97 281	62 754	62 573	82 270	76 484	75 480
Advertising	75 948	51 951	49 363	58 544	45 447	47 000	57 846	56 693	55 034
Minor assets	36 259	46 335	41 878	142 354	145 613	145 238	141 260	126 410	131 384
Audit cost: External	106 140	142 337	115 582	110 896	125 517	126 803	149 110	153 619	153 904
Bursaries: Employees	11 848	12 868	13 509	13 509	14 295	14 395	18 454	19 018	19 857
Catering: Provincial activities	74 418	91 555	95 568	91 911	88 716	85 997	74 179	91 492	91 402
Communication (G&S)	160 929	151 165	164 657	159 607	140 154	171 890	184 114	194 803	204 468
Computer services	130 265	139 696	109 678	206 955	137 908	161 466	193 280	171 853	177 388
Consultants and professional services: Business and advisory services	307 522	223 622	213 840	253 318	184 165	182 314	330 293	291 513	295 928
Infrastructure and planning	20 002	8 467	3 243	26 143	12 256	12 256	23 422	26 816	27 995
Laboratory services	311 942	391 837	451 647	535 109	551 413	518 332	546 242	614 018	716 862
Scientific and technological services	–	–	–	–	442	372	–	–	–
Legal services	108 879	109 867	110 629	71 667	73 917	89 146	73 121	66 063	67 759
Contractors	1 282 266	1 028 008	1 363 601	1 293 695	1 476 950	1 472 519	1 420 782	1 257 079	1 316 498
Agency and support / outsourced services	627 386	548 830	648 108	469 250	383 141	587 275	485 526	361 373	353 101
Entertainment	883	492	186	4 130	279	279	294	1 152	1 203
Fleet services (including government motor transport)	208 113	310 742	343 352	353 377	319 507	369 188	369 363	359 402	371 022
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	15 536	10 788	12 808	12 330	19 591	17 780	19 971	26 757	27 875
Inventory: Farming supplies	7 072	5 769	7 172	5 698	4 727	4 755	33 615	5 599	3 065
Inventory: Food and food supplies	19 329	20 242	25 769	30 628	90 499	90 222	86 369	47 070	49 134
Inventory: Fuel, oil and gas	36 575	43 461	59 908	64 109	52 637	52 645	88 570	58 587	61 166
Inventory: Learner and teacher support material	456 937	514 235	533 857	573 501	602 966	602 913	617 790	646 978	675 445
Inventory: Materials and supplies	39 783	51 082	56 538	52 902	45 185	50 696	79 370	51 536	54 147
Inventory: Medical supplies	364 472	430 993	464 300	485 607	768 937	797 699	419 432	534 894	485 821
Inventory: Medicine	733 918	819 845	767 277	920 945	1 075 866	1 148 626	1 025 890	1 079 622	886 473
Medas inventory interface	28	–	–	6	–	–	506	6	6
Inventory: Other supplies	262 879	275 913	223 936	390 210	356 070	351 062	284 477	331 780	337 605
Consumable supplies	108 110	121 027	136 525	151 621	361 799	394 401	188 209	205 438	192 285
Consumable: Stationery, printing and office supplies	133 975	108 709	118 990	161 341	136 740	131 163	156 382	162 871	168 988
Operating leases	275 764	301 393	316 734	330 745	333 080	337 456	319 339	329 251	346 448
Property payments	937 192	1 188 241	1 281 614	1 424 526	1 661 103	1 759 973	1 260 153	1 282 336	1 033 540
Transport provided: Provincial activity	408 479	615 234	618 738	507 615	323 925	321 163	334 735	335 368	341 345
Travel and subsistence	497 105	518 505	569 881	544 882	299 793	309 450	425 296	465 520	467 989
Training and development	75 587	75 003	55 382	127 431	51 741	49 165	117 115	116 829	115 743
Operating payments	149 075	189 606	150 184	151 619	160 212	165 906	159 800	175 812	183 560
Venues and facilities	61 067	68 152	76 267	68 161	55 369	53 994	50 936	55 886	53 338
Rental and hiring	9 102	9 210	11 631	14 850	13 971	10 719	7 584	8 070	8 240
Interest and rent on land	2 694	6 713	8 346	2 329	12 961	15 066	2 293	2 583	2 765
Interest	2 208	6 713	8 186	2 329	12 961	15 066	2 293	2 583	2 765
Rent on land	486	–	160	–	–	–	–	–	–
Transfers and subsidies	5 766 450	5 808 340	5 568 342	5 580 703	5 657 840	5 663 114	5 568 815	5 708 969	5 902 232
Provinces and municipalities	471 274	504 757	434 836	548 364	514 932	514 932	530 597	455 180	464 768
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Departmental agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	471 274	504 757	434 836	548 364	514 932	514 932	530 597	455 180	464 768
Municipalities	103 883	489 710	419 437	528 544	501 821	501 821	512 189	433 268	441 891
Municipal agencies and funds	367 391	15 047	15 399	19 820	13 111	13 111	18 408	21 912	22 877
Departmental agencies and accounts	449 098	478 637	456 712	493 889	495 538	495 566	474 439	486 414	494 700
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	449 098	478 637	456 712	493 889	495 538	495 566	474 439	486 414	494 700
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	929 528	805 807	865 589	759 327	740 209	740 209	760 004	787 867	820 932
Public corporations	843 029	805 807	795 134	759 327	740 209	740 209	760 004	787 867	820 932
Subsidies on production	109 098	192 419	116 603	124 415	118 194	118 194	131 258	130 698	136 458
Other transfers	733 931	613 388	678 531	634 912	622 015	622 015	628 746	657 169	684 474
Private enterprises	86 499	–	70 455	–	–	–	–	–	–
Subsidies on production	86 499	–	70 455	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 514 655	1 699 445	1 753 968	1 954 333	2 326 496	2 326 496	1 969 913	2 060 506	2 119 351
Households	2 401 895	2 319 694	2 057 237	1 824 790	1 580 665	1 585 911	1 833 862	1 919 002	2 002 481
Social benefits	151 771	121 042	160 279	130 694	139 928	145 174	136 135	141 618	147 984
Other transfers to households	2 250 124	2 198 652	1 896 958	1 694 096	1 440 737	1 440 737	1 697 727	1 777 384	1 854 497
Payments for capital assets	2 520 213	2 133 713	1 653 689	2 595 965	1 568 945	1 572 503	2 454 964	2 519 296	2 582 422
Buildings and other fixed structures	2 248 427	1 869 053	1 323 421	2 147 885	1 114 396	1 114 396	2 021 366	2 142 546	2 242 373
Buildings	2 018 479	1 485 216	962 205	1 559 390	770 002	770 947	1 550 392	1 647 420	1 711 575
Other fixed structures	229 948	383 837	361 216	588 495	344 394	343 449	470 974	495 126	530 798
Machinery and equipment	265 098	261 675	330 038	439 610	448 576	452 134	429 447	372 399	335 500
Transport equipment	96 528	47 514	89 712	124 500	108 266	85 524	147 427	146 823	115 386
Other machinery and equipment	168 570	214 161	240 326	315 110	340 310	366 810	282 020	225 576	220 114
Heritage Assets	1 984	1 880	–	4 536	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	896	949	230	2 561	1 000	1 000	2 702	2 832	2 957
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 808	156	–	1 373	4 973	4 973	1 449	1 519	1 592
Payments for financial assets	254	530	25	–	–	–	–	–	–
Total economic classification	38 762 266	40 872 006	42 856 611	46 513 494	45 117 774	46 042 549	46 240 425	46 246 604	46 676 770

Source: Provincial treasury database, 2021

Table A1.1 : Summary of provincial infrastructure payments and estimates by category and by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	2 434 846	2 080 746	1 752 539	2 525 723	3 034 907	3 034 867	2 672 124	2 375 385	2 720 250
1. Office Of The Premier	—	—	—	1 500	—	—	—	—	—
2. Provincial Legislature	19 460	42 644	12 279	81 606	78 646	78 606	52 436	94 593	111 491
3. Health	298 894	205 636	318 877	402 955	397 226	397 226	431 445	282 438	266 063
4. Arts Culture Sports And Recreation	18 928	22 162	15 997	16 364	21 875	21 875	17 587	25 196	29 423
5. Community Safety And Transport Management	—	19 679	6 830	42 188	23 288	23 288	30 172	28 944	30 368
6. Economic Development, Environment, Conservation And Tourism	9 069	42 166	47 791	53 486	23 486	23 486	62 527	54 320	54 901
8. Education	708 564	337 511	259 653	439 908	701 411	701 411	435 963	336 624	544 941
9. Cooperative Governance And Traditional Affairs	146 991	762	—	550	1 050	1 050	580	612	642
11. Public Works And Roads	1 121 054	1 329 675	1 050 436	1 398 561	1 730 320	1 730 320	1 582 116	1 494 510	1 621 498
12. Social Development	7 755	17 950	16 396	43 675	32 675	32 675	38 755	39 750	41 642
13. Agriculture And Rural Development	104 131	62 561	24 280	44 930	24 930	24 930	20 543	18 398	19 281
New infrastructure assets	1 200 893	1 685 896	1 082 196	757 967	665 403	665 403	876 095	1 116 756	1 016 843
2. Provincial Legislature	40 000	141 596	162 199	—	—	—	—	—	—
3. Health	266 596	427 547	349 793	192 973	184 146	184 146	131 713	262 160	311 843
4. Arts Culture Sports And Recreation	31 374	35 855	32 116	46 400	48 444	48 444	38 901	39 325	44 408
5. Community Safety And Transport Management	52 500	22 448	7 823	7 000	7 191	7 191	5 200	—	—
6. Economic Development, Environment, Conservation And Tourism	60 663	41 072	26 254	36 712	36 712	36 712	30 005	43 216	46 617
7. Provincial Treasury	—	—	—	—	—	—	—	—	—
8. Education	282 430	746 960	431 783	420 804	337 732	337 732	601 047	724 863	566 853
9. Cooperative Governance And Traditional Affairs	37 213	38 293	11 538	8 078	3 778	3 778	18 212	8 991	9 423
10. 0	—	—	—	—	—	—	—	—	—
11. Public Works And Roads	158 380	59 912	34 613	43 000	44 400	44 400	21 017	7 000	5 000
12. Social Development	31 191	21 994	6 400	3 000	3 000	3 000	3 500	—	—
13. Agriculture And Rural Development	240 546	150 219	19 677	—	—	—	26 500	31 201	32 699
Infrastructure transfers - Current	—	103 883	111 776	83 589	90 492	90 492	1 681 218	1 422 670	1 456 740
9. Cooperative Governance And Traditional Affairs	—	103 883	111 776	83 589	90 492	90 492	188 187	188 022	180 028
14. Human Settlements	—	—	—	—	—	—	1 493 031	1 234 648	1 276 712
Infrastructure transfers - Capital	2 149 265	2 051 245	1 953 485	1 934 947	1 934 947	1 934 947	—	—	—
14. Human Settlements	2 149 265	2 051 245	1 953 485	1 934 947	1 934 947	1 934 947	—	—	—
Non infrastructure	—	180 903	315 070	153 668	122 438	122 438	162 076	133 450	136 652
3. Health	—	—	—	32 000	32 000	32 000	34 000	36 000	36 000
6. Economic Development, Environment, Conservation And Tourism	—	3 510	—	2 328	2 328	2 328	5 083	5 448	6 409
8. Education	—	5 000	—	44 000	57 400	57 400	55 035	20 000	20 000
9. Cooperative Governance And Traditional Affairs	—	—	3 650	—	—	—	—	—	—
11. Public Works And Roads	—	54 118	27 984	75 340	30 710	30 710	67 958	72 002	74 243
13. Agriculture And Rural Development	—	118 275	283 436	—	—	—	—	—	—
Total provincial infrastructure	5 785 004	6 102 673	5 215 066	5 455 894	5 848 187	5 848 147	5 391 513	5 048 261	5 330 485

Source: Provincial treasury database, 2020

Table A2.2 : Summary of provincial personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																					
1. Office Of The Premier	804	291 762	804	315 789	836	332 618	801	—	801	353 529	801	395 245	807	418 345	808	442 083	0.3%	7.7%	1.4%		
2. Provincial Legislature	265	154 454	232	173 559	232	184 108	235	—	235	217 505	235	234 469	243	247 432	244	258 307	1.3%	6.0%	0.8%		
3. Health	26 163	6 051 077	26 418	6 412 002	25 739	7 165 979	25 909	—	25 909	8 035 434	25 909	8 532 695	27 346	8 838 276	27 965	9 262 644	2.6%	4.9%	29.7%		
4. Arts Culture Sports And Recreation	743	257 973	924	277 586	922	240 746	972	—	972	291 126	972	311 968	980	331 099	980	359 573	0.3%	7.3%	1.1%		
5. Community Safety And Transport Management	1 499	521 960	1 499	572 406	1 700	585 260	1 901	—	1 901	672 847	1 901	733 948	1 998	774 380	1 998	811 551	1.7%	6.4%	2.6%		
6. Economic Development, Environment, Conservation And Tourism	206	92 343	206	100 957	472	211 738	661	—	661	250 728	661	283 836	663	291 224	663	305 202	0.1%	6.8%	1.0%		
7. Provincial Treasury	615	236 449	670	268 116	619	296 079	763	—	763	314 493	763	388 324	748	407 249	748	426 411	-0.7%	10.7%	1.3%		
8. Education	32 512	10 825 670	32 593	11 654 548	32 593	12 542 877	32 597	—	32 597	13 480 136	32 597	14 376 602	34 343	15 285 464	34 343	16 254 481	1.8%	6.4%	51.1%		
9. Cooperative Governance And Traditional Affairs	698	239 859	715	112 876	760	247 520	764	—	764	277 645	764	300 190	839	325 995	789	346 768	1.1%	7.7%	1.1%		
11. Public Works And Roads	5 941	713 486	2 813	789 530	2 814	873 814	2 834	—	2 834	877 151	2 834	987 794	2 963	1 029 330	2 963	1 078 739	1.5%	7.1%	3.4%		
12. Social Development	2 456	772 128	2 695	823 847	2 467	903 754	2 622	—	2 622	993 973	2 622	1 069 634	3 033	1 140 459	3 018	1 225 636	4.8%	7.2%	3.8%		
13. Agriculture And Rural Development	1 467	568 193	1 468	586 465	1 911	559 085	1 799	—	1 799	593 695	1 799	623 800	1 941	662 531	1 941	694 335	2.6%	5.4%	2.2%		
14. Human Settlements	319	239 659	320	112 876	335	127 505	358	—	358	151 655	358	164 175	374	172 655	374	180 315	1.5%	5.9%	0.6%		
Total	73 688	20 963 213	71 357	22 200 557	71 400	24 271 082	72 216	—	72 216	26 510 339	72 216	28 422 641	76 278	29 923 839	76 834	31 647 245	2.1%	6.1%	100.0%		

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Source: Provincial treasury database, 2020

2021/22 Overview of the Provincial Revenue and Expenditure

Table A1.2 : Information on training: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Number of staff	73 688	71 357	71 400	72 216	72 216	72 216	72 216	76 278	76 834
Number of personnel trained	26 220	26 832	28 628	20 428	20 428	20 428	21 409	21 519	21 519
of which									
Male	8 465	8 818	9 604	6 390	6 390	6 390	6 694	6 704	6 704
Female	17 755	18 014	19 024	14 038	14 038	14 038	14 715	14 815	14 815
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	222	344	355	357	357	357	375	378	378
Workshops	697	1 527	1 443	1 438	1 438	1 438	1 518	1 523	1 523
Seminars	68	68	72	52	52	52	57	59	59
Other	1 230	1 675	1 628	1 460	1 460	1 460	1 494	1 494	1 494
Number of bursaries offered	1 794	1 961	1 846	1 637	1 522	1 522	1 591	1 591	1 591
Number of interns appointed	674	699	727	844	844	844	854	854	854
Number of learnerships appointed	526	562	575	448	428	428	450	500	500
Number of days spent on training	1 278	1 643	1 721	1 817	1 817	2 917	1 917	1 917	1 917
Payments on training by vote									
1. Office Of The Premier	1 603	7 335	3 230	3 643	3 473	3 473	3 954	4 144	4 339
2. Provincial Legislature	4 665	4 898	5 182	5 473	5 473	5 473	5 774	6 092	6 384
3. Health	47 850	55 853	59 092	62 401	62 401	62 401	65 833	69 453	72 787
4. Arts Culture Sports And Recreation	2 899	4 026	4 794	4 928	4 928	4 928	5 198	5 484	5 747
5. Community Safety And Transport Management	3 950	4 167	4 409	4 656	4 656	4 656	4 912	5 182	5 431
6. Economic Development, Environment, Conservation And Tourism	551	1 079	523	2 582	2 582	2 582	2 734	2 892	3 031
7. Provincial Treasury	7 461	3 592	5 180	4 814	4 814	4 814	4 105	3 831	4 014
8. Education	53 240	56 577	66 768	70 508	70 508	70 508	54 113	54 447	57 065
9. Cooperative Governance And Traditional Affairs	1 926	2 147	2 133	2 566	2 566	2 566	2 673	2 831	2 967
11. Public Works And Roads	18 532	10 516	11 126	11 749	11 749	11 749	12 396	13 078	13 706
12. Social Development	5 409	2 569	2 586	2 583	2 583	2 583	2 725	2 875	3 013
13. Agriculture And Rural Development	5 746	8 734	6 384	6 370	6 370	6 370	6 695	7 064	7 403
14. Human Settlements	1 428	1 607	1 609	827	827	827	1 642	1 721	1 803
Total payments on training	155 260	163 100	173 017	183 100	182 930	182 930	172 754	179 094	187 690