

NORTH WEST PROVINCE

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# **APPROPRIATION BILL**

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(As introduced in the Provincial Legislature as a section 77 Bill) (The English text is the official text of the Bill)

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(MEMBER OF THE EXECUTIVE COUNCIL FOR FINANCE)

## **BILL**

**To provide for the appropriation of an amount of money from the North West Provincial Revenue Fund for the requirements of the State in the 2007/08 financial year and to provide for subordinate matters incidental thereto.**

## **PREAMBLE**

**WHEREAS** section 226(1) of the Constitution of the Republic of South Africa, Act (Act no. 108 of 1996) provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

**AND WHEREAS** section 2 of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the province;

**BE IT THEREFORE ENACTED** by the Legislature of the North West

Province, as follows:-

### **Definitions**

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and -

**“Act”** includes the Schedule;

**“current payments”** means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial

transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payment made under section 22(d) of the Public Finance Management Act;

**“transfer and subsidies”** means any payments made by a provincial department to another organ of state or any other person in respect of which, or whom the provincial department does not receive anything of similar value directly in return;

**“payments for capital assets”** means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production from more than one year, and from which future economic benefits or services potential are, expected to flow directly to the provincial departments making payments; and
- (b) that must be classified as deemed to be payments for assets in accordance with the “Reference Guide to the new Economic Format” (November 2003, Version 2) and the “Asset Management Framework” (April 2004, Version 3.3), issued by National Treasury under sections 76 of the Public Finance Management Act;

**“Funds voted specifically and exclusively”** means funds earmarked by the provincial treasury for a specific purpose as provided for in Treasury regulation 6.3.1(c)

**“Public Finance Management Act”** means the Public Finance Management Act, 1999 ( act No 1 of 1999); and

**“conditional grant”** means allocations to the province from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, Act (Act no. 108 of 1996).

## **Appropriation of money for the requirements of the State**

2. (1) Appropriation by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2007/08 financial year, to a vote and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.  
(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

## **Appropriation listed as specific and exclusive**

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specific and exclusive may only be utilized for the purpose indicated and may not be used for any other purpose, unless the provincial Act amends or changes the purpose for which it was allocated.

## **Short title and commencement**

4. This Act is called the Appropriation Act, 2007 and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

**Schedule to the North West Provincial Appropriation Act, 2007**

**SUMMARY OF ESTIMATES OF EXPENDITURE TO BE DEFRAID FROM THE  
REVENUE FUND DURING THE FINANCIAL YEAR ENDING 31 MARCH 2008**

**VOTE 1: OFFICE OF THE PREMIER**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>220 169</b>	<b>10 633</b>	<b>15 475</b>	<b>246 277</b>
<i><b>Aim:</b> To provide leadership for integrated, coordinated and efficient service delivery which enhances the growth and development of the people and the province.</i>				
<b>Programme 1: Provincial management and administration support</b>	42 696	104	263	43 063
<b>Purpose:</b> This Program supports the Director General in her various functions and responsibilities, which are: - Secretary to the Executive Council; - Accounting Officer for the Office; - Coordinator of the Provincial Actions and Legislation; - Ensuring inter and intra-governmental relations				
<b>Transfer payments:</b> - Personnel related transfers		104		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	396			
<b>Programme 2: Corporate support services</b>	46 204	92	272	46 568
<b>Purpose:</b> This program renders provincial support services on human resource related issues and is mandated to provide integrated human resources services to all Provincial Government Departments, including the Office of the Premier.				
<b>Transfer payments:</b> - Personnel related transfers		92		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	424			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 1: Office of the Premier (Continued)</b>				
<b>Programme 3: Legal services</b>	<b>9 968</b>	<b>34</b>	<b>215</b>	<b>10 217</b>
<b>Purpose:</b> The programme provides legal support services to all departments and certain public entities. The services of accredited Presiding Officers have also been utilized by our provincial municipalities.				
<b>Transfer payments:</b>				
- Personnel related transfers		34		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	94			
<b>Programme 4: Communications</b>	<b>20 431</b>	<b>44</b>	<b>75</b>	<b>20 550</b>
<b>Purpose:</b> This programme is responsible for the following services:				
- To communicate how government is implementing its mandate				
- To provide strategic leadership to government communication in the province				
- Media Relations				
- Strategic Coordination and Liaison				
- Corporate Communication				
<b>Transfer payments:</b>				
- Personnel related transfers		44		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	188			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 1: Office of the Premier (Continued)</b>				
<b>Programme 5: Governance &amp; special programmes</b>	<b>78 358</b>	<b>9 521</b>	<b>14 203</b>	<b>102 082</b>
<b>Purpose:</b> Governance & Special Programs is responsible for:				
<u>Intergovernmental and International Relations</u>				
Facilitation and coordination of intergovernmental and international relations				
<u>Traditional Leadership and Institutions</u>				
Provision of administrative and technical support to the institution of Traditional Leaders				
<u>Youth Support</u>				
Coordination of youth development programs				
<u>Special programs</u>				
- Office on the Status of Women and Rights of a child (OSW and ORC)				
Coordination programs of Women and Children				
- Office on the Status of Disabled Persons and Office on the Rights of Older Persons				
Coordinate programs on People with disability and Older persons				
<b>Transfer payments:</b>				
- Traditional authorities		9 021		
- North West Youth Development Trust		500		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Traditional leaders: Buildings			9 000	
- Skills development and training	969			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 1: Office of the Premier (Continued)</b>				
<b>Programme 6: Policy management</b>	<b>22 512</b>	<b>838</b>	<b>447</b>	<b>23 797</b>
<p><b>Purpose:</b> The development, facilitation, co-ordination and monitoring of systems for sustainable and integrated policy formulation, planning, programming, project management, research, population policy and information management in the province.</p> <p><u>Policy and Planning</u> Initiation, development and continuous improvement of policy frameworks and plans</p> <p><u>PGDS Implementation</u> Implementation of a Results Based Management Process to deliver on the provincial strategy and plan</p> <p><u>Project Management</u> Development of improved decision making capability and capacity to improve project development</p> <p><u>Information Management</u> Accelerating information gathering, storage, dissemination and knowledge management</p> <p><u>Monitoring and Evaluation</u> Proactive performance analysis and interpretation to strengthen a client focused and delivery oriented administration</p> <p><u>Research and Population</u> Quality research and population analysis trend forecasting for strategic decision making and knowledge management</p> <p><b><u>Transfer payments:</u></b></p> <ul style="list-style-type: none"> <li>- Are Areageng</li> <li>- Other staff transfer costs</li> </ul>		790 48		
<b><u>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</u></b>				
<p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> <li>- Skills development and training</li> </ul>	176			



## VOTE 2: OFFICE OF THE LEGISLATURE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>79 283</b>	<b>-</b>	<b>3 850</b>	<b>83 133</b>
<b>Aim:</b>				
<ul style="list-style-type: none"> <li>- To promote public participation and civil involvement in the legislative and oversight efficiency.</li> <li>- To conduct the business of the North West Legislature in an open and transparent manner.</li> <li>- To establish and maintain a skilled administration that can maximize legislative and oversight efficiency.</li> <li>- To develop and implement an effective accountability and oversight plan.</li> <li>- To empower Members of the Legislature in capacity development in various fields.</li> <li>- To pass transformation driven legislation.</li> <li>- To enhance an effective liaison and interaction with the NCOP.</li> </ul>				
<b>Programme 1: Administration</b>	<b>56 001</b>	<b>-</b>	<b>3 700</b>	<b>59 701</b>
<b>Purpose:</b> To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations.				
<b>Programme 2: Members' salaries (Statutory Appropriation)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>To provide for remuneration of Members of the Legislature.</i>				
<b>Programme 3: Legislature operations</b>	<b>23 282</b>	<b>-</b>	<b>150</b>	<b>23 432</b>
<b>Purpose:</b> To ensure that the Legislature operates effectively and efficiently by exposing the MPLs to Parliamentary systems of other countries and Legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling the public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities of the Legislature.				

## VOTE 3: DEPARTMENT OF HEALTH

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>3 274 985</b>	<b>102 887</b>	<b>376 646</b>	<b>3 754 518</b>
<i><b>Aim:</b> To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles and the Patients' Rights Charter, innovation driven performance, and by valuing our people and their diversity.</i>				
<b>Programme 1: Administration</b>	<b>151 464</b>	<b>6 580</b>	<b>5 912</b>	<b>163 956</b>
<p><b>Purpose:</b> To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health Care Support Services and Facility Management. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Litigations</li> <li>- Health Systems Trust</li> <li>- Bureau for the blind</li> <li>- Salary related transfers</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Evaluation research	2 000			
<b>Programme 2: District health services</b>	<b>1 730 608</b>	<b>86 965</b>	<b>26 494</b>	<b>1 844 067</b>
<p><b>Purpose:</b> To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.</p> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- NGOs providing health services</li> <li>- Community health workers</li> <li>- Provincial Aids Council</li> <li>- Salary related transfers</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- HIV/AIDS	156 429			
- Forensic Pathology Services	22 835			
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- TB Services	34 500			
- Assistive devices roll-out	4 500			
- Integrated Nutritional Programme	12 106			
- Integrated Primary Health Care	38 849			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 3: Department of Health (Continued)</b>				
<b>Programme 3: Emergency medical services</b>	<b>110 020</b>	<b>1 715</b>	<b>30 300</b>	<b>142 035</b>
<b>Purpose:</b> To establish and maintain well functioning emergency medical services throughout the province. This programmes consists of the subprogrammes emergency transport and planned patient transport.				
<b>Transfer payments:</b> - Salary related transfers		1 715		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> Emergency medical services	21 000			
<b>Programme 4: Provincial hospital services</b>	<b>950 131</b>	<b>2 267</b>	<b>31 665</b>	<b>984 063</b>
<b>Purpose:</b> To provide level 1 to level 3 hospitals with care services through provincial hospitals regarding both in and out patient care. The programme comprises of sub-programmes namely, General (Regional) hospitals, Tuberculosis hospital, Psychiatric/ mental hospital, Chronic medical hospitals and Dental training hospital.				
<b>Transfer payments:</b> - Salary related transfers		2 267		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u> - Professional training and development	13 665			
<b>Programme 5: Central hospital services</b>	<b>65 164</b>	<b>113</b>	<b>16 132</b>	<b>81 409</b>
<b>Purpose:</b> The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighboring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.				
<b>Transfer payments:</b> - Salary related transfers		113		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u> - National tertiary services	65 277		16 132	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 3: Department of Health (Continued)</b>				
<b>Programme 6: Health sciences and training</b>	<b>109 657</b>	<b>5 150</b>	<b>1 419</b>	<b>116 226</b>
<b>Purpose:</b> The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.				
<b>Transfer payments:</b>				
- Salary related transfers		295		
- Cuban doctors		3 000		
- SETA		1 855		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- Health Professional training	52 027			
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	8 123			
- SETA	1 855			
- Medical studies programme	8 000			
<b>Programme 7: Health care support services</b>	<b>102 359</b>	<b>97</b>	<b>18 099</b>	<b>120 555</b>
<b>Purpose:</b> This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.				
<b>Transfer payments</b>				
- Salary related transfers		97		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 7:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Roll-out of assistive devices	4 500			
- Ambulances and patient transport			15 627	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 3: Department of Health (Continued)</b>				
<b>Programme 8: Health facilities management</b>	<b>55 582</b>	<b>-</b>	<b>246 625</b>	<b>302 207</b>
<b>Purpose:</b> To: <ul style="list-style-type: none"> <li>• Plan and provide health facilities.</li> <li>• Service planning in terms of determining the level and packages of services that facilities will provide.</li> <li>• Maintain health facilities.</li> <li>• Upgrade and rehabilitate community health centres and clinics.</li> <li>• Revitalization of community, district, regional and specialized hospitals and other health related facilities.</li> <li>• Provide equipment and furniture for new facilities</li> </ul>				
<b><u>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:</u></b>				
<b><u>Funds voted specifically and exclusively:</u></b> <u>Schedule 5 conditional grants in terms of DORA</u> - Hospital Revitalisation - Infrastructure grant <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Infrastructure - Maintenance			176 966 20 000 60 000	
	45 241			

## VOTE 4: DEPARTMENT OF SPORT, ARTS AND CULTURE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>180 871</b>	<b>96 698</b>	<b>42 668</b>	<b>320 237</b>
<i><b>Aim:</b> To promote, develop and enhance communities through equitable, accessible and sustainable sport, arts, culture and library programmes.</i>				
<b>Programme 1: Management and administration</b>	<b>50 239</b>	<b>67</b>	<b>20</b>	<b>50 326</b>
<b>Purpose:</b> This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and Local/Services level.				
<b>Transfer payments</b>				
- SETA		67		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Including the following funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	328			
<b>Programme 2: Cultural affairs</b>	<b>21 548</b>	<b>68 465</b>	<b>3 000</b>	<b>93 013</b>
<b>Purpose:</b> To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.				
<b>Transfer payments:</b>				
- Mmabana Arts and Culture Foundation		34 000		
- Provincial Arts and Culture Council		3 400		
- NW Cultural Calabash		3 865		
- SA Music Education Trust		600		
- Crime Stop Festival		400		
- MEC Showcase		1 200		
- NW Craft Development Initiative		1 500		
- NW Film and Video Festival		1 000		
- NW Drama Development Initiative		800		
- NW Music Development Initiative		800		
- Community Arts Centres Steering		1 500		
- Development projects		1 500		
- International relations/Arts		1 500		
- SA Music Week		800		
- Aardklop		800		
- Mafikeng Eisteddfod		400		
- NW School Arts festival		1 000		
- MEC Projects		2 000		
- HC Bosman Museum		100		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 4: Department of Sport, Arts and Culture (Continued)</b>				
<i>Programme 2: Cultural Affairs (Cont.)</i>				
Klerksdorp Museum		400		
Potchefstroom Museum		50		
Mphebatho Museum		200		
Provincial Heritage Resource Agency		1 000		
Provincial Geographic Names Committee		1 000		
General Museums		3 000		
Mafikeng Museum		150		
Wordfest		2 000		
Provincial Language Committee		2 000		
Arts + Culture Magazine		1 500		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Maintenance of museums	1 000			
- Cultural centres			3 000	
- Skills development and training	176			
<b>Programme 3: Library and information services</b>	<b>44 476</b>	<b>18 174</b>	<b>34 655</b>	<b>97 305</b>
<b>Purpose:</b> Assist local library authorities in rendering of public library services and providing of an Archive service in the province.				
<b>Transfer payments</b>				
- Transfers to municipalities		9 134		
- Libraries for the blind		40		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- Library services	21 600			
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Libraries		9 000		
- Archive building			25 000	
- Maintenance of libraries	2 000			
- Skills development and training	136			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 4: Department of Sport, Arts and Culture (Continued)</b>				
<b>Programme 4: Sport and recreation</b>	<b>64 608</b>	<b>9 992</b>	<b>4 993</b>	<b>79 593</b>
<b>Purpose:</b> Promotion of sport and recreation to contribute towards the reconciliation and development of the North West Province community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport.				
<b>Transfer payments</b> - Trading accounts - NW Academy of Sport - NW Sport Council - PROREC		1 200 7 292 450 1 050		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u> - Sport and Recreation	16 900			
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Maintenance of sport facilities - Greenifying projects - Basic sport facilities - Skills development and training	5 000    413		1 393 3 000	



## VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>74 936</b>	<b>197 328</b>	<b>432</b>	<b>272 696</b>
<i>Aim: To achieve the development and growth of a well coordinated, vibrant, diversified and sustainable economy that will create jobs and eradicate unemployment in the North West Province.</i>				
<b>Programme 1: Corporate services and administration</b>	<b>28 296</b>	<b>46</b>	<b>98</b>	<b>28 440</b>
<b>Purpose:</b> The programme provides for administrative support and communication services to the Member of the Executive Council as well as providing strategic leadership, management and support to the department. This programme comprises the following sub-programmes: MEC Support, Communication, Office of the HOD, Finance and Corporate Support. <b>Transfer payments</b> - SETA		46		
<b><u>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</u></b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	779			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 6: Department of Economic Development &amp; Tourism (Continued)</b>				
<b>Programme 2: SMME development</b>	<b>13 915</b>	<b>63 908</b>	<b>59</b>	<b>77 882</b>
<p><b>Purpose:</b> The implementation of this program is through the identification and support of new, emerging and established small industries in different sectors of the economy within the parameters of the declared Spatial Development Initiative. Main clients are enterprises defined as SMMEs, community projects, small industries and cooperatives owned by previously disadvantaged individuals. Whilst the Provincial Growth and Development Strategy is a responsibility that cuts across departments and activities, this programme is responsible for the implementation of spatial projects assigned to departments. These are projects identified from time to time such as "Big Bang" or Platinum Pride Projects. Implementation is done in partnership with other relevant agencies.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- MIDZ</li> <li>- NWDC infrastructure refurbishment</li> <li>- Infrastructure development projects</li> <li>- Madibeng dry port</li> <li>- Beef beneficiation</li> <li>- Mining supplies park</li> <li>- Light industrial park</li> <li>- Madikwe Sisal Project</li> <li>- Afthatch project</li> </ul>		<ul style="list-style-type: none"> <li>5 208</li> <li>6 500</li> <li>30 000</li> <li>3 200</li> <li>3 000</li> <li>10 000</li> <li>3 000</li> <li>1 000</li> <li>2 000</li> </ul>		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> <li>- Madibeng dry port</li> <li>- Beef beneficiation</li> <li>- Mining supplies park</li> <li>- Light industrial park</li> <li>- Madikwe sisal project</li> <li>- Afthatch project</li> <li>- Infrastructure development projects</li> <li>- NWDC infrastructure refurbishment</li> </ul>		<ul style="list-style-type: none"> <li>3 200</li> <li>3 000</li> <li>10 000</li> <li>3 000</li> <li>1 000</li> <li>2 000</li> <li>30 000</li> <li>6 500</li> </ul>		
<b>Programme 3: Economic development, planning, trade and industrialization</b>	<b>12 980</b>	<b>9 956</b>	<b>126</b>	<b>23 062</b>
<p><b>Purpose:</b> The programme is responsible for the formulation and the implementation of the economic and industrialisation strategy for the province. It is also responsible for the management of information and conducting research, monitor and evaluate departmental programmes that will assist in the stimulation of the economic growth for the province.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Invest North West</li> </ul>		<ul style="list-style-type: none"> <li>9 956</li> </ul>		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 6: Department of Economic Development and Tourism (Continued)</b>				
<b>Programme 4: Governance and regulatory services</b>	<b>14 071</b>	<b>12 277</b>	<b>62</b>	<b>26 410</b>
<p><b>Purpose:</b> The programme endeavours to build informed consumers and to ensure fair trade in the province whilst maintaining essential national standards including to regulate the retail sale of liquor. These processes are also geared at ensuring the participation of previously marginalized individuals and to bring them into the mainstream of the economy in accordance with the dictates of the recently adopted Provincial Growth and Development Strategy.</p> <p><b>Transfer payments</b></p> <p>- NW Gambling Board</p>		12 277		
<b>Programme 5: Tourism</b>	<b>5 674</b>	<b>111 141</b>	<b>87</b>	<b>116 902</b>
<p><b>Purpose:</b> The programme is intended to develop and implement legislative, policy imperatives and tourism development programmes to ensure a conducive environment towards a "tourism culture".</p> <p><b>Transfer payments</b></p> <p>- NW Parks &amp; Tourism Board</p>		111 141		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
Park expansion		5 000		

## VOTE 7: DEPARTMENT OF FINANCE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>257 166</b>	<b>149</b>	<b>5 231</b>	<b>262 546</b>
<i>Aim: To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i>				
<b>Programme 1: Administration</b>	<b>35 939</b>	<b>149</b>	<b>735</b>	<b>36 823</b>
<b>Purpose:</b> To provide: Administrative services to the Office of the MEC Management services Corporate services Financial management (Office of the CFO)				
<b>Transfer payments</b> SETA		149		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 - Skills development and training	2 895			
<b>Programme 2: Sustainable resource management</b>	<b>35 701</b>	<b>-</b>	<b>191</b>	<b>35 892</b>
<b>Purpose:</b> Provides guidance to the entire Province on budgetary issues, revenue collection, Infrastructure management, implementation of the PFMA and all National Treasury requirements.				
<b>Programme 3: Asset and liabilities management</b>	<b>12 198</b>	<b>-</b>	<b>118</b>	<b>12 316</b>
<b>Purpose:</b> Provides guidelines on physical asset management, infrastructure and regulation of supply chain management in the Province.				
<b>Programme 4: Financial Governance</b>	<b>82 384</b>	<b>-</b>	<b>1 160</b>	<b>83 544</b>
<b>Purpose:</b> Provides quality accounting services and capacity development in Provincial Departments				
<b>Programme 5: Municipal finance</b>	<b>10 616</b>	<b>-</b>	<b>95</b>	<b>10 711</b>
<b>Purpose:</b> Provides for capacity development, financial management and implementation of the MFMA in municipalities.				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 Local Government Support	3 000			
<b>Programme 6: Information technology</b>	<b>80 328</b>	<b>-</b>	<b>2 932</b>	<b>83 260</b>
Providing strategic direction to the NWPA with regard to provision of information technology solutions.				

## VOTE 8: DEPARTMENT OF EDUCATION

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>4 770 318</b>	<b>342 601</b>	<b>211 026</b>	<b>5 323 945</b>
<i>Aim: To provide quality education and training through implementation of policies, strategies, programmes and projects within the principles of equity, redress and affordability.</i>				
<b>Programme 1: Administration</b>	<b>454 126</b>	<b>4 886</b>	<b>12 150</b>	<b>471 162</b>
<p><b>Purpose:</b> To provide overall management in the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The size of administration in the department has increased tremendously with the implementation of the new organizational structure. Administration consists of Financial Management Services, Communications, Quality Assurance, Information Technology and EMIS, Human Resource Management and Development and Minimum Information Security Services.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Leave gratuities</li> <li>- Workman's Compensation</li> </ul>				
		3 941		
		945		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development	8 989			
- Quality improvement for education systems	10 500			
<b>Programme 2: Public ordinary school education</b>	<b>3 858 103</b>	<b>248 163</b>	<b>168 011</b>	<b>4 274 277</b>
<p><b>Purpose:</b> To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Farm school contracts</li> <li>- Section 21 schools</li> <li>- Subsidies to small schools</li> <li>- Workmen's compensation</li> <li>- Leave gratuities</li> </ul>				
		2 000		
		212 408		
		1 260		
		1 000		
		31 495		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- School infrastructure			43 044	
- Scarce skills allowance	31 430			
- Maintenance/renovations	54 130			
<u>Schedule 5 conditional grants in terms of DORA</u>				
- School nutritional programme	87 916			
- Infrastructure grant	84 373			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 8: Department of Education (Continued)</b>				
<b>Programme 3: Independent school subsidies</b>	-	7 000	-	7 000
<p><b>Purpose:</b> The purpose of this programme is to monitor and subsidize independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act as well as other legislative frameworks. The schools are evaluated and monitored by the department and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. Independent schools provide education and training to learners in the same way as public schools do, but there are not governed by the same legislation as the public schools. For quality purposes, independent schools are with the Association for Independent Schools and have an independent Examination Board.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Independent schools</li> </ul>		7 000		
<b>Programme 4: Public special school education</b>	98 700	14 211	22 865	135 776
<p><b>Purpose:</b> The purpose of this programme is to provide public education in special schools and full-service schools in accordance with South African Schools Act and White Paper 6 on Special Education Needs.</p> <p>Special schools are not inclusive and only admit learners according to disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement of the admission policies. Education White Paper 6 indicates how the current special education systems should be transformed into inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.</p> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- Special schools</li> <li>- Leave gratuities</li> </ul>		13 433 778		
<b>Programme 5: Further education and training</b>	64 961	50 564	1 450	116 975
<p><b>Purpose:</b> To provide Further Education and Training through three FET Institutions namely Orbit, Vuselela and Taletso College. There are three centres under Taletso College, five centres under Orbit College and four centres under Vuselela College. The province is to lose two FET centres to Gauteng Province and will be receiving one centre from the same province.</p> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- FET Institutions</li> <li>- Leave gratuities</li> </ul>		49 712 852		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- FET Recapitalisation	28 725			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 8: Department of Education (Continued)</b>				
<b>Programme 6: Adult basic education and training</b>	<b>95 687</b>	<b>134</b>	<b>6 250</b>	<b>102 071</b>
<b>Purpose:</b> This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment and provide the skills necessary for adults to contribute to the growth of the economy. <b>Transfer payments:</b> - Leave gratuity		134		
<b>Programme 7: Early childhood development</b>	<b>145 600</b>	<b>13 527</b>	<b>-</b>	<b>159 127</b>
<b>Purpose:</b> The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre – grade 1 education, prior to entering Grade 1. The priority is the expansion of Grade R to implement the first year of universal compulsory reception year in public primary schools. Phase-in Grade R into public ordinary primary schools. Monitoring and evaluating the implementation of ECD programme including Grade R and supporting effective curriculum implementation in the foundation phase including Grade R and early year's. Support career advancement for ECD educators to reach REQV 13, and ensuring that they are all registered with SACE. <b>Transfer payments</b> - ECD Centres - Leave gratuities		12 500 1 027		
<b>Programme 8: Auxiliary and associated services</b>	<b>53 141</b>	<b>4 116</b>	<b>300</b>	<b>57 557</b>
<b>Purpose:</b> To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. To manage the departmental assessment services and to improve the implementation of CASS in Grade 10 - 12 and CASS portfolios in the GET phase and improve its system of monitoring and moderation. The priorities of the programme would be to create capacity through training, so as to achieve a long-term goal to minimize the spread of the HIV and AIDS pandemic as well as to manage the impact of HIV and Aids on school communities. <b>Transfer payments</b> - Leave gratuity - SETA		28 4 088		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:</b>				
Schedule 5 conditional grants in terms of DORA - HIV/AIDS	11 493			
Funds earmarked in terms of Treasury Regulation 6.3.1 - SETA		4 088		

## VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>135 786</b>	<b>857 397</b>	<b>6 119</b>	<b>999 302</b>
<i>Aim: Establish, coordinate, support, monitor, and evaluate through a skilled and service-oriented staff, Local Government that is developmental and sustainable human settlements.</i>				
<b>Programme 1: Administration</b>	<b>46 224</b>	<b>320</b>	<b>1 520</b>	<b>48 064</b>
<b>Purpose:</b> To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and the Executing Authority respectively				
<b>Transfer payments:</b> - Personnel related transfers		320		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development	3 371			
<b>Programme 2: Housing</b>	<b>25 699</b>	<b>766 806</b>	<b>1 943</b>	<b>794 448</b>
<b>Purpose:</b> To ensure the development of habitable human settlement through the implementation of national and provincial housing programmes and policy in the province				
<b>Transfer payments:</b> - Housing fund		766 806		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u> - Housing fund		766 806		
<b>Programme 3: Local government</b>	<b>53 202</b>	<b>90 226</b>	<b>1 108</b>	<b>144 536</b>
<b>Purpose:</b> To promote and support properly consolidated and stable municipalities				
<b>Transfer payments</b> - Leave gratuities - Bucket replacement programme - Disaster management		226 70 000 20 000		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Disaster management Fund - Local Government Support - Bucket replacement programme - Community development workers	3 000   30 484	20 000 70 000		



Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 9: Department of Local Government and Housing (continued)</b>				
<b>Programme 4: Development and planning</b>	10 661	45	1 548	12 254
<b>Purpose:</b> To ensure the consolidation of transparent and effective local government systems_				
<b>Transfer payments</b>				
- Salary related transfers		45		

## VOTE 10: DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>764 834</b>	<b>312 189</b>	<b>457 087</b>	<b>1 534 110</b>
<b>Aim:</b> To provide a provincial police oversight, safer roads and transport infrastructure management system that supports economic growth.				
<b>Programme 1: Administration</b>	<b>106 356</b>	<b>1 296</b>	<b>1 235</b>	<b>108 887</b>
<p><b>Purpose:</b> This programme is an important programme in the department although it is seen as a support programme rather than core line programme. It provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services. It has an internal focus and therefore no further details are provided except in the budget schedules.</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Leave gratuities</li> <li>- SETA</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	925			
<b>Programme 2: Roads infrastructure</b>	<b>261 257</b>	<b>3 509</b>	<b>380 633</b>	<b>645 399</b>
<p><b>Purpose:</b> The programme is responsible for the development, planning, design and maintenance of road infrastructure in the North West Province</p> <p><b>Transfer payments</b></p> <ul style="list-style-type: none"> <li>- Leave gratuities</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- Infrastructure grant	40 335		340 405	
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Road maintenance	59 071			
- Roads development and upgrading			38 228	
- Weighbridges			2 000	
- Skills development and training	2 648			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 10: Department of Transport and Roads (Continued)</b>				
<b>Programme 3: Public transport</b>	<b>81 399</b>	<b>304 770</b>	<b>2 449</b>	<b>388 618</b>
<b>Purpose:</b> To ensure the provisioning of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias.				
<b>Transfer payments</b>				
- Leave gratuities		703		
- Transport Subsidies		232 042		
- Airline subsidy		6 840		
- Farm child transport subsidy		65 185		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	742			
<b>Programme 4: Traffic Management</b>	<b>260 481</b>	<b>1 876</b>	<b>51 670</b>	<b>314 027</b>
<b>Purpose:</b> To promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province.				
<b>Transfer payments:</b>				
- Leave gratuities		1 876		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	2 160			
<b>Programme 5: Community based programme</b>	<b>14 000</b>		<b>21 000</b>	<b>35 000</b>
<b>Purpose:</b> To ensure the delivery of accessible services through integrated socially developmental and empowering processes to improve the quality of life of communities within the province by way of community development programmes.				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
<u>Schedule 5 conditional grants in terms of DORA</u>				
- Infrastructure grant			21 000	
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Road infrastructure			14 000	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 10: Department of Transport and Roads (Continued)</b>				
<b>Programme 6: Monitoring and oversight</b>	41 341	738	100	42 179
<b>Purpose:</b> This programme is responsible for monitoring and overseeing the SAPS strategic and operational plans.				
<b>Transfer payments</b>				
- NW Provincial Community Police Board		700		
- Personnel related transfers		38		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	267			

## VOTE 11: DEPARTMENT OF PUBLIC WORKS

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>408 069</b>	<b>1 524</b>	<b>63 540</b>	<b>473 133</b>
<i>Aim: To provide and maintain all provincial land and building infrastructure in an integrated sustainable manner.</i>				
<b>Programme 1: Administration</b>	<b>65 935</b>	<b>891</b>	<b>7 840</b>	<b>74 666</b>
<b>Purpose:</b> This programme comprises the following sub-programmes: Office of the MEC, Office of the HOD, Programme Support Office and Corporate Support.				
<b>Transfer payments:</b>				
- SETA		265		
- Leave gratuities		626		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Skills development and training	5 618			
<b>Programme 2: Public Works</b>	<b>327 578</b>	<b>633</b>	<b>55 700</b>	<b>383 911</b>
<b>Purpose:</b> The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.				
The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure.				
The sub-programme: Property Management is responsible for the maintenance and management of provincial properties. The state of the existing portfolio of state and leased properties managed by the department.				
The new demand for space by each of the provincial departments.				
<b>Transfer payments:</b>				
- Leave gratuities		633		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Government buildings: Major renovations	42 350			
- Government buildings: Day-to-day maintenance	39 246			
- Regional offices: Public Works			4 500	
- New Government buildings			50 000	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 11: Department of Public Works (Continued)</b>				
<b>Programme 3: Community Based Programme</b>	<b>14 556</b>	<b>-</b>	<b>-</b>	<b>14 556</b>
<b>Programme:</b> The programme is about community empowerment, which revolves around job creation, support for SMME development, human development through skills transfer, redressing uneven development and monitoring and evaluation to ensure at most impact assessment.				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 - Government buildings: Day-to-day maintenance (EPWP)	11 745			

## VOTE 12: DEPARTMENT OF SOCIAL DEVELOPMENT

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>382 419</b>	<b>168 090</b>	<b>57 119</b>	<b>607 628</b>
<i>Aim : To provide integrated development social services in order to realize a better life for all.</i>				
<b>Programme 1: Administration</b>	<b>89 389</b>	<b>328</b>	<b>770</b>	<b>90 487</b>
<b>Purpose:</b> This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.				
<b>Transfer payments:</b>				
- SETA		328		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Training and skills development	3 371			
<b>Programme 2: Social welfare services</b>	<b>224 289</b>	<b>123 937</b>	<b>55 824</b>	<b>404 050</b>
<b>Purpose:</b> Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.				
<b>Transfer payments:</b>				
- HIV/AIDS		23 019		
- Non-profit organisations		100 918		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- HIV/AIDS home based care	10 000			
- Places of safety			15 000	
- Children's homes			10 000	
- Secure care centres			12 000	
- Victim empowerment centres			10 000	
- Management of secure care centres	20 000			
<b>Programme 3: Development and research</b>	<b>68 741</b>	<b>43 825</b>	<b>525</b>	<b>113 091</b>
<b>Purpose:</b> Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.				
<b>Transfer payments:</b>				
- Non-profit organisations		10 825		
- Households		33 000		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- Regrading of development practitioners	22 066			

## VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION & ENVIRONMENT

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>394 905</b>	<b>105 113</b>	<b>5 980</b>	<b>505 998</b>
<i>Aim: To provide a sound Natural Resources Management System contributing to sustainable development for a better life for all in the North West Province</i>				
<b>Programme 1: Administration</b>	<b>95 589</b>	<b>250</b>	<b>2 541</b>	<b>98 380</b>
<p><b>Purpose:</b> The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal administrative focus and no further information is supplied</p> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- Personnel related transfers</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
<p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> <li>- Training and skills development</li> </ul>				
	5 618			
<b>Programme 2: Agriculture</b>	<b>244 307</b>	<b>104 613</b>	<b>750</b>	<b>349 670</b>
<p><b>Purpose:</b> The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.</p> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- Directorate Entrepreneurial Development</li> <li>- Farmers assistance</li> <li>- Household benefits</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<p><u>Schedule 5 conditional grants in terms of DORA</u></p> <ul style="list-style-type: none"> <li>- Land care</li> <li>- Comprehensive Agricultural Support</li> </ul> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> <li>- Post settlement support services</li> <li>- Agricultural support on communal land</li> </ul>				
	4 672			
	53 091			
	30 000			
	10 000			



Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 13: Department of Agriculture, Conservation &amp; Environment (Continued)</b>				
<b>Programme 3: Environmental services</b>	<b>55 009</b>	<b>250</b>	<b>2 689</b>	<b>57 948</b>
<p><b>Purpose:</b> The programme regulates and manages the environment and to this end provides the following core services:</p> <ul style="list-style-type: none"> <li>- Environmental management and sustainable development, policy, legislation, coordination and monitoring</li> <li>- Planning, impact, pollution and waste management</li> <li>- Ecosystem, biodiversity and natural heritage management</li> <li>- Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development</li> </ul> <p><b>Transfer payments:</b></p> <ul style="list-style-type: none"> <li>- Personnel related transfers</li> </ul>		250		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
<p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> <li>- Finland project</li> </ul>	2 500			

## VOTE 14: CONTINGENCY RESERVE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>14 670</b>	<b>-</b>	<b>-</b>	<b>14 670</b>

***Aim** : To provide for unforeseen and unavoidable expenditure that might be required during the year as well as capital development funds not yet allocated during the budget process*

## PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>10 958 412</b>	<b>2 194 608</b>	<b>1 245 173</b>	<b>14 398 193</b>
Office of the Premier	220 169	10 633	15 475	246 277
<b>Office of the Legislature</b>	<b>79 283</b>	-	<b>3 850</b>	<b>83 133</b>
Department of Health	3 274 985	102 887	376 646	3 754 518
<b>Department of Sport, Arts and Culture</b>	<b>180 871</b>	<b>96 698</b>	<b>42 668</b>	<b>320 237</b>
Department of Economic Development & Tourism	74 936	197 328	432	272 696
<b>Department of Finance</b>	<b>257 166</b>	<b>149</b>	<b>5 231</b>	<b>262 546</b>
Department of Education	4 770 318	342 601	211 026	5 323 945
<b>Department of Local Government and Housing</b>	<b>135 786</b>	<b>857 397</b>	<b>6 119</b>	<b>999 302</b>
Department of Transport and Roads	764 834	312 189	457 087	1 534 110
<b>Department of Public Works</b>	<b>408 069</b>	<b>1 524</b>	<b>63 540</b>	<b>473 133</b>
Department of Social Development	382 419	168 090	57 119	607 628
<b>Department of Agriculture, Conservation &amp; Environment</b>	<b>394 905</b>	<b>105 113</b>	<b>5 980</b>	<b>505 998</b>
Contingency Reserve	14 670,0	-	-	14 670
Statutory payments - <b>Vote 2: Salaries of Members of the Legislature</b>	<b>14 165,0</b>		-	<b>14 165</b>
<b>TOTAL ESTIMATE OF PROVINCIAL PAYMENTS</b>	<b>10 972 577</b>	<b>2 194 608</b>	<b>1 245 173</b>	<b>14 412 358</b>