

**SCHEDULE A  
(AS A CHARGE TO PROVINCIAL REVENUE FUND)**

Column 1	Column 2
<b>01</b>	Office of the Premier
<b>02</b>	Provincial Legislature
<b>03</b>	Health
<b>04</b>	Sport, Arts and Culture
<b>05</b>	Human Settlements, Safety & Liaison (Public Safety & Liaison Branch)
<b>06</b>	Economic Development, Environment, Conservation and Tourism
<b>07</b>	Finance
<b>08</b>	Education and Training
<b>09</b>	Local Government and Traditional Affairs
<b>11</b>	Public Works Roads and Transport
<b>12</b>	Social Development
<b>13</b>	Agriculture and Rural Development
<b>15</b>	Human Settlements, Safety & Liaison (Human Settlements Branch)

Vote	Description	Vote and main divisions	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
	<b>R thousand</b>						
<b>1</b>	<b>Office of the Premier</b>	<b>416,208</b>	<b>341,012</b>	<b>21,118</b>	<b>54,078</b>	<b>-</b>	<b>20,768</b>
	<i>Aim: To provide leadership for integrated, coordinated and efficient service delivery that enhances sustainable growth and development for the people and the province.</i>						
	<b>1 Administration</b> .....	<b>70,344</b>	<b>50,511</b>	<b>19,310</b>	<b>523</b>	<b>-</b>	
	<i>To provide administrative support to the Premier, Executive Council and the Director-General with strategic leadership and knowledge management and assist the Executive Council with the coordination and monitoring of policy and strategic formulation and feedback through the cluster system and departments.</i>						
	<i>Of which transfer to provincial entities are:</i>						
	<i>Provincial Council on Aids</i>			<i>17,020</i>			<i>17,020</i>
	<i>Premier's Humanitarian Fund</i>			<i>2,120</i>			<i>2,120</i>
	<b>2 Institutional Development</b> .....	<b>237,904</b>	<b>204,346</b>	<b>968</b>	<b>32,590</b>	<b>-</b>	
	<i>To facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of provincial government.</i>						
	<i>Of which transfer to include:</i>						
	<i>Bursaries for non-employees</i>			<i>788</i>			<i>788</i>
	<b>3 Policy and Governance</b> .....	<b>107,960</b>	<b>86,155</b>	<b>840</b>	<b>20,965</b>	<b>-</b>	
	<i>To promote international relations and intergovernmental co-operatives governance across the three sphere of government and social partnership in the province. The programme also ensure strategic policy thrusts, formulation and implementation of growth and development initiative.</i>						
	<i>Of which transfers to NGO is:</i>						
	<i>A re Ageng</i>			<i>840</i>			<i>840</i>
<b>2</b>	<b>Provincial Legislature</b>	<b>261,890</b>	<b>226,108</b>	<b>31,774</b>	<b>4,007</b>	<b>-</b>	<b>43,358</b>
	<i>To create a legislative environment that is responsive to the needs of the people of North West as well as establishing skilled administration that maximises legislative and oversight efficiency.</i>						
	<b>1 Administration</b> .....	<b>111,235</b>	<b>106,350</b>	<b>878</b>	<b>4,007</b>	<b>-</b>	
	<i>To enable the administration to render support services that will enable members to fulfill their constitutional mandate.</i>						
	<b>2 Members Salaries (Statutory)</b> .....	<b>27,668</b>	<b>27,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,668</b>
	<i>To provide for the remuneration of public office bearers and Members of the Legislature.</i>						
	<b>3 Legislative Operations</b> .....	<b>122,986</b>	<b>92,090</b>	<b>30,896</b>	<b>-</b>	<b>-</b>	
	<i>To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature.</i>						
	<i>Of which specific allocation is:</i>						
	<i>Constituency Allowance</i>						<i>12,185</i>
	<i>Party Political Funding Bill</i>			<i>12,311</i>			<i>12,311</i>
	<i>Parliamentary Operations</i>						<i>3,379</i>

Vote	Description	Vote and main divisions	Details of appropriated amounts				Amounts specifically and exclusively appropriated
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<b>3</b>	<b>Department of Health</b>	<b>8,184,022</b>	<b>7,460,498</b>	<b>86,602</b>	<b>636,922</b>	<b>-</b>	<b>1,801,048</b>
	<i>To render accessible, equitable and integrated quality health</i>						
	<b>1 Administration</b> .....	<b>265,369</b>	<b>236,591</b>	<b>10,202</b>	<b>18,576</b>	<b>-</b>	
	<i>To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals.</i>						
	<i>Of which special allocation is for learnerships</i>						1,949
	<i>Bursaries for non-employees</i>						10,415
	<b>2 District Health Services</b> .....	<b>4,295,604</b>	<b>4,254,794</b>	<b>4,545</b>	<b>36,265</b>	<b>-</b>	
	<i>To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well managed and effective District Health System.</i>						
	<i>Of which conditional grants are:</i>						
	<i>Comprehensive HIV/AIDS Grant</i>						936,938
	<i>EPWP (Social Sector)</i>						16,775
	<i>National Health Insurance Grant</i>						7,000
	<b>3 Emergency Medical Services</b> .....	<b>283,941</b>	<b>258,469</b>	<b>790</b>	<b>24,682</b>	<b>-</b>	
	<i>To establish and maintain a well functioning emergency medical services throughout the province emergency transport and planned patient transport. management.</i>						
	<b>4 Provincial Hospital Services</b> .....	<b>2,003,787</b>	<b>1,977,874</b>	<b>6,004</b>	<b>19,909</b>	<b>-</b>	
	<i>To provide level 1 to 3 hospitals with health care services through provincial hospitals regarding both in and out patient care.</i>						
	<i>Of which conditional grants are:</i>						
	<i>Health and Professional Training and Development Grant</i>						104,586
	<b>5. Central Hospital Services</b> .....	<b>237,264</b>	<b>218,662</b>	<b>464</b>	<b>18,138</b>	<b>-</b>	
	<i>To provide advanced secondary and tertiary care services as well as training and research work for health care professionals including to serve as specialist referral centre for district hospitals and neighbouring provinces.</i>						
	<i>Of which conditional grants are:</i>						
	<i>National Tertiary Services Grant</i>						237,264
	<b>6 Health Sciences and Training</b> .....	<b>321,778</b>	<b>253,660</b>	<b>64,471</b>	<b>3,647</b>	<b>-</b>	
	<i>To provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantage background and provide research funds to enhance research capacity.</i>						
	<b>7 Health Care Support Services</b> .....	<b>141,871</b>	<b>113,384</b>	<b>126</b>	<b>28,361</b>	<b>-</b>	
	<i>To provide pharmaceutical services, transport services, laundry, engineering as well as orthotic and prosthetic services.</i>						
	<b>8 Health Facilities Management</b> .....	<b>634,408</b>	<b>147,064</b>	<b>-</b>	<b>487,344</b>	<b>-</b>	
	<i>To plan and provide health facilities, planning services in terms of determining the level of packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centers and clinics..</i>						
	<i>Of which conditional grants are:</i>						
	<i>Health Facility Revitalisation Grant</i>						486,121
<b>4</b>	<b>Department of Sports, Arts and Culture</b>	<b>542,888</b>	<b>404,123</b>	<b>99,622</b>	<b>39,143</b>	<b>-</b>	<b>221,430</b>
	<i>To create, promote and develop Sport, Arts and Culture for community better ment and enrichment, mazimising access, development and excellence at all levels of participation</i>						
	<b>1. Administration</b> .....	<b>90,816</b>	<b>89,323</b>	<b>914</b>	<b>579</b>	<b>-</b>	
	<i>To support and capture strategic managemnt and support services at all levels of the department, i.e provincial, regional, district and facility/ institutional level.</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Bursaries for non-employees</i>			374			374
	<i>Learnership Programme</i>						1,784
	<b>2 Cultural Affairs</b> .....	<b>138,307</b>	<b>56,319</b>	<b>81,058</b>	<b>930</b>	<b>-</b>	
	<i>To promote arts, culture, heritage and language resources within an equitable and efficient manner.</i>						
	<i>Of which transfer to public entities are:</i>						
	<i>Mbabana Arts, Culture and Sport Foundation</i>			71,258			71,258
	<i>Provincial Arts &amp; Cuture Council</i>			3,000			3,000
	<b>3 Library and Archives Services</b> .....	<b>163,944</b>	<b>121,351</b>	<b>9,550</b>	<b>33,043</b>	<b>-</b>	
	<i>To render library and information services to the community of North West in partnership with local municipalities and provision of archives and records services in the province</i>						
	<i>Of which conditional grant included is:</i>						
	<i>Community Library Services Grant</i>						98,883
	<i>Of which transfers to Municipalities</i>			9,200			

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<b>4</b>	<b>Sports and Recreation</b> ..... <i>To promote sports and recreation in order to contribute towards the development of North West Province communities through the provision of equitable, accessible and affordable facilities programme and services</i> <i>Of which conditional grant included is:</i> <i>Mass Participation Grant</i> <i>EPWP Incentive Grant</i>  <i>Of which transfers to non-profit Sports and recreational organisations</i>	149,821	137,130	8,100	4,591	-	43,503 2,628
<b>5</b>	<b>Department of Human Settlements (Public Safety and Liaison Branch)</b>	554,925	516,988	3,121	34,816	-	-
	<i>To provide safety through effective co ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment.</i>						
	<b>1 Administration</b> ..... <i>To provide political leadership, management support, human resource management, integrated planning support services as well as implementation of financial systems geared towards improved management of financial resources</i>  <i>Of which the following are specific allocations:</i> <i>Bursaries for non-employees</i> <i>Learnership Programme</i>	138,236	135,674	899	1,663	-	308 1,911
	<b>2 Civilian Oversight</b> ..... <i>To exercise oversight function with regards to law enforcement agencies</i> <i>Of which conditional grant is:</i>	26,309	26,209	100	-	-	
	<b>3 Transport Regulations</b> ..... <i>To ensure the provision of a safe transport environment through the regulations of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programme and registration of licensing of vehicles and drivers</i>  <i>Of which the following are specific allocations:</i> <i>Traffic College</i> <i>Upgrading of Vehicle testing centers</i>	374,628	341,039	1,233	32,356	-	10,000 5,550
	<b>4 Crime Prevention and Community Police Relations</b> ..... <i>To provide integrated social crime prevention interventions for safer communities</i>	15,752	14,066	889	797	-	
<b>6</b>	<b>Department of Economic Development, Environment, Conservation and Tourism</b>	625,153	251,720	321,259	52,174	-	383,712
	<i>To drive and facilitate a sustainable economic development and environmental services in the North West Province, through co ordination of economic development planning, integrated economic development services, trading and investment promotion, tourism, development of other sectors, environmental management and effective business regulations</i>						
	<b>1 Administration</b> ..... <i>To provide the political and administrative leadership to the department in accordance with relevant legislations, regulations and policies and ensure appropriate support services to all other programmes.</i>  <i>Of which the following are specific allocations:</i> <i>Bursaries for non-employees</i> <i>Learnership Programme</i>	74,680	71,244	1,262	2,174	-	1,072 2,011
	<b>2. Integrated Economic Development Services</b> ..... <i>To sustain the economic growth through shared partnership which entails the development and support of business enterprise, economic growth and development of local economies in partnership with stakeholders, aligning LED processes with NGP and other spatial development plans.</i>  <i>Of which specific allocations:</i> <i>Economic Development projects</i>	44,418	15,788	28,630	-	-	28,630
	<b>3 Trade and Sector Development</b> ..... <i>To stimulate economic growth through industrial development, trade and investment promotion, to attract investment in to the North West Province in order to support economic growth and development across all sector of the NGP.</i>  <i>Of which transfers to public entities are:</i> <i>North West Development Corporation</i>  <i>Of which specific allocations:</i> <i>Industrialization projects</i>	81,171	5,553	75,618	-	-	40,937 34,681
	<b>4 Business Regulations and Governance</b> ..... <i>To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards</i>  <i>Of which transfer to public entity:</i> <i>North West Gambling Board</i>	65,579	17,442	48,137	-	-	48,137
	<b>5 Economic Planning</b> ..... <i>To develop provincial economic policies and strategies and to achieve and measure sustainable economic development.</i>	4,740	4,740	-	-	-	

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	<b>6 Tourism</b> ..... <i>To develop and implement legislative, policy and strategy imperatives for sustainable tourism development in order to ensure a conducive environment for tourism development and growth in the province</i>  <i>Of which transfers to public entities are for:</i> <i>North West Parks and Tourism Board</i>	174,476	8,334	166,142	-	-	
				166,142			166,142
	<b>6 Environmental Services</b> ..... <i>To ensure effective and efficient regulatory and management of the human built and natural environment .</i>  <i>Of which conditional grant included is:</i> <i>EPWP Conditional Grant</i>  <i>Of which the following are specific allocations:</i> <i>Taung Skull Heritage site</i> <i>Labour intensive projects</i> <i>Of which transfer to Parks and Tourism Board</i>	180,089	128,619	1,470	50,000	-	2,102
				1,320			60,000
							52,659
<b>7</b>	<b>Finance</b> <i>To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i>	<b>442,896</b>	<b>425,902</b>	<b>1,003</b>	<b>15,991</b>	<b>-</b>	<b>85,540</b>
	<b>1 Administration</b> ..... <i>To provide human resource support services, communication and departmental financial management inclusive of risk management to the entire provincial Provincial Treasury.</i>  <i>Of which the following are specific allocations:</i> <i>Bursaries for non-employees</i> <i>Learnership Programme</i>	122,897	112,298	1,003	9,596	-	1,003
				1,003			1,537
	<b>2 Sustainable Resource Management</b> ..... <i>To provide guidance to the entire province on budgetary issues, revenue collection, infrastructure management, implementation of PFMA and National Treasury requirements</i>  <i>Of which the following are specific allocations:</i> <i>MFMA Phase 2</i> <i>Grap 17 implementation</i> <i>Costing Experts: Education and Health</i>	115,705	114,610	-	1,095	-	25,000
							15,000
							5,000
	<b>3 Assets and Liabilities Mngement</b> ..... <i>To provide guidance on physical assets management infrastructure and regulation of supply chain management in the province.</i>	44,347	41,251	-	3,096	-	
	<b>4 Financial governance</b> ..... <i>To provide quality accounting services and capacity development in provincial departments</i>  <i>Of which the following are specific allocations:</i> <i>Provincial Telephone management</i> <i>Provincial turn-around to clean audit</i>	159,947	157,743	-	2,204	-	15,000
							23,000
<b>8</b>	<b>Department of Basic Education and Training</b> <i>To provide quality education and training through the implementation of policies, strategies and programmes</i>	<b>12,422,999</b>	<b>10,694,111</b>	<b>1,062,458</b>	<b>666,430</b>	<b>-</b>	<b>1,662,689</b>
	<b>1 Administration</b> ..... <i>To provide supportive function to the management of education system such as human resource, financial management and procurement of goods and services, information management and quality assurance functions</i>	694,152	679,887	5,168	9,097	-	
	<b>2 Public Ordinary Schools</b> ..... <i>To provide public ordinary education from grade 1 to 12 in accordance with the South African School</i>  <i>Of which Conditional Grants included are:</i> <i>National Nutrition Programme Grant</i> <i>Dinaledi School Grant</i> <i>Technical Secondary Schools Recapitalization Grant</i>  <i>Of which the following are specific allocations:</i> <i>LearnerTeacher Support Material (LTSM)</i> <i>Appointment of Assistant Administration Officers</i>	9,285,101	8,495,111	781,501	8,489	-	366,890
				366,890			11,785
				11,785			19,981
				396,638			396,638
							35,000
	<b>3 Independent School Subsidies</b> ..... <i>To provide financial support to learners in independent schools that meet the set criteria in line with South African School Act.</i>  <i>Of which the transfers are for the operations of the schools</i>	25,508	-	25,508	-	-	
				25,508			
	<b>4 Public Special School Education</b> ..... <i>To create an enabling environment that will cater for learners who are experiencing sever barriers to</i>  <i>Of which the transfers are for the full service school infrastructure</i>	354,443	279,372	74,145	926	-	21,620
				21,620			
	<b>5 Further Education and Training</b> ..... <i>To provide further education and training at public FET Colleges in accordance with the FET Act and other relevant legislations</i>  <i>Of which grant included is:</i> <i>Further Education and Training College Sector Grant</i>	82,376	82,376	-	-	-	82,376

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<b>6</b>	<b>Adult Basic Education and Training</b> .....	<b>174,369</b>	<b>173,558</b>	<b>811</b>	<b>-</b>	<b>-</b>	
	<i>To render good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.</i>						
<b>7</b>	<b>Early Childhood Development</b> .....	<b>413,206</b>	<b>331,958</b>	<b>77,460</b>	<b>3,788</b>	<b>-</b>	
	<i>To provide Early childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5</i>						
	<i>Of which grant included is</i>						
	<i>Expanded Public Works Grant to Provinces (Social Sector)</i>			<i>2,580</i>			<i>2,580</i>
	<i>Of which the transfers are for the non-profit institutions</i>			<i>74,880</i>			
<b>8</b>	<b>Infrastructure Development</b> .....	<b>710,462</b>	<b>52,154</b>	<b>32,000</b>	<b>626,308</b>	<b>-</b>	
	<i>Of which conditional grant included is:</i>						
	<i>Education Infrastructure Grant</i>						<i>623,602</i>
	<i>Expanded Public Works Grant to Provinces (Social Sector)</i>			<i>2,000</i>			<i>2,000</i>
	<i>Of which the transfers are for the maintenance of schools infrastructure</i>			<i>30,000</i>			
	<i>Of which the following are specific allocations:</i>						
	<i>School building Programme: Maintenance</i>						<i>63,240</i>
	<i>Labour intensive projects</i>						<i>19,589</i>
<b>9</b>	<b>Auxiliary and Associated Services</b> .....	<b>683,383</b>	<b>599,696</b>	<b>65,865</b>	<b>17,822</b>	<b>-</b>	
	<i>To provide the education institution as a whole with training and support, childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i>						
	<i>Of which conditional grant included is:</i>						
	<i>HIV and AIDS (Life Skills Education)</i>			<i>65,865</i>			<i>17,388</i>
	<i>Of which the transfers are for the payment of Professional fees</i>						
<b>9</b>	<b>Department of Local Government and Traditional Affairs</b>	<b>595,149</b>	<b>308,347</b>	<b>247,694</b>	<b>39,108</b>	<b>-</b>	<b>211,129</b>
	<i>To effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership</i>						
<b>1</b>	<b>Administration</b> .....	<b>82,864</b>	<b>81,660</b>	<b>1,204</b>	<b>-</b>	<b>-</b>	
	<i>To provide corporate support as well as strategic leadership, administrative and political direction through the office of Head of the department and the Executive authority</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Learnship programme</i>						<i>1,615</i>
	<i>Bursaries for non-employees</i>			<i>1,104</i>			<i>1,104</i>
<b>2</b>	<b>Local Governance</b> .....	<b>120,345</b>	<b>118,020</b>	<b>2,080</b>	<b>245</b>	<b>-</b>	
	<i>To promote and facilitate viable and sustainable local governance</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Municipal Support</i>						<i>10,000</i>
	<i>Of which grants included are;</i>						
	<i>EPWP grant to provinces</i>			<i>2,000</i>			<i>2,000</i>
<b>3</b>	<b>Development and Planning</b> .....	<b>279,340</b>	<b>37,720</b>	<b>226,260</b>	<b>15,360</b>	<b>-</b>	
	<i>To assist and support municipalities with the development and implementation of Integrated Development Plan.</i>						
	<i>Of which transfers to Municipalities are:</i>						
	<i>Disaster Management</i>			<i>65,000</i>			
	<i>Water and Sanitation</i>			<i>141,260</i>			<i>141,260</i>
	<i>Water Purification and Disinfection</i>			<i>20,000</i>			<i>20,000</i>
<b>4</b>	<b>Traditional Affairs</b> .....	<b>112,600</b>	<b>70,947</b>	<b>18,150</b>	<b>23,503</b>	<b>-</b>	
	<i>To ensure the effective functioning of the institution in order to enable it to contribute towards development as well as promoting an understanding of the institution of traditional leadership and its place and role in the democratic state.</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Infrastructure: Tribal Offices</i>			<i>18,150</i>			<i>18,150</i>
	<i>Operational cost for Tribal council</i>						<i>14,000</i>
	<i>ICS for Tribal Councilors</i>						<i>3,000</i>
<b>11</b>	<b>Department of Public Works, Roads and Transport</b>	<b>3,807,440</b>	<b>1,685,396</b>	<b>896,940</b>	<b>1,225,104</b>	<b>-</b>	<b>2,059,466</b>
	<i>To provide safer public transport, provincial land, building and roads infrastructure management towards a better life for all</i>						
<b>1</b>	<b>Administration</b> .....	<b>195,434</b>	<b>188,321</b>	<b>3,535</b>	<b>3,578</b>	<b>-</b>	
	<i>To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service.</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Learnships</i>						<i>2,413</i>
	<i>Bursaries for non-employees</i>			<i>2,836</i>			<i>2,836</i>

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	<b>2 Public Works Infrastructure.....</b> <i>To construct and maintain the building infrastructure and ensure management of the provincial</i>	<b>1,245,084</b>	<b>611,442</b>	<b>150,221</b>	<b>483,421</b>	<b>-</b>	
	<i>Of which public works projects includes;</i>						
	<i>Paquisition of office space</i>						320,000
	<i>New Governemr Buildings - Construction</i>						151,182
	<i>Public Works Infrastructure maintenance</i>						105,093
	<i>Government Building - Rehabilitation and Refurbishments</i>						56,535
	<i>Government Building - Upgrades and Additions</i>						72,958
	<i>Public Works Technical Capacity</i>						10,610
	<i>War on Poverty - Premier's legacy Projects</i>						55,000
	<i>Property rates</i>			146,991			146,991
	<i>National Key Points (Legislature Chamber)</i>						20,000
	<b>3 Transport Infrastructure.....</b> <i>To provide for roads road infrastructure planning, design, development and maintenance that is</i>	<b>1,200,396</b>	<b>510,711</b>	<b>4,702</b>	<b>684,983</b>	<b>-</b>	
	<i>Of which grants included are;</i>						
	<i>Provincial Roads Maintenance Grant</i>						690,005
	<i>Which also included(Flood Repairs- National)***</i>						8,073
	<i>Of which public works projects includes;</i>						
	<i>Roads Infrastructure Maintenance/ Yelow Fleet</i>						180,211
	<i>Roads Infrastructure</i>						147,241
	<b>4 Transport Operations.....</b> <i>To ensue the provision of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically friendly and with rural a rural bias</i>	<b>986,431</b>	<b>234,914</b>	<b>738,447</b>	<b>13,070</b>	<b>-</b>	
	<i>Of which grant included is;</i>						
	<i>Public Transport Operation Grant</i>			90,318			90,318
	<i>Of which transfers to operators for commuter and scholar transport specific allocations:</i>			648,129			
	<b>5 Community Based Programme.....</b> <i>To co ordinate, support and monitor the implementation of the Expanded Public Works Programme</i> <i>Of which grant included is the EPWP Incentive Grant</i>	<b>180,095</b>	<b>140,008</b>	<b>35</b>	<b>40,052</b>	<b>-</b>	5,638
<b>12</b>	<b>Department of Social Development</b>	<b>1,242,420</b>	<b>905,394</b>	<b>290,470</b>	<b>46,556</b>	<b>-</b>	<b>137,649</b>
	<i>To provide integrated, comprehensiveand high quality of social development services to maximise capacity within the community, the poor and the vulnerable in order to realise a better life,</i>						
	<b>1 Administration .....</b> <i>To prove strategic management and support services at all levels of the departments, that is , provincial and at the district level.</i>	<b>174,775</b>	<b>170,491</b>	<b>3,545</b>	<b>739</b>	<b>-</b>	
	<i>Of which the following are specific allocations:</i>						
	<i>Learnerships</i>						4,600
	<i>Bursaries for non-employees</i>			775			775
	<b>2 Social Welfare Services.....</b> <i>Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>	<b>446,391</b>	<b>310,778</b>	<b>106,626</b>	<b>28,987</b>	<b>-</b>	
	<i>Of which conditional grant is:</i>						
	<i>EPWP Grant to Provinces (Social Sector)</i>						4,323
	<i>Of which the following are specific allocations:</i>						
	<i>Absorbtion of Social Work graduates</i>						22,100
	<i>Of which transfers to Non Profit Organisation</i>			106,626			106,626
	<b>3 Children and Families.....</b> <i>Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society otganisations</i>	<b>304,541</b>	<b>169,493</b>	<b>133,868</b>	<b>1,180</b>	<b>-</b>	
	<i>Of which transfers to Non Profit Organisation</i>			133,868			133,868
	<b>4 Restorative Services.....</b> <i>To ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciallity</i>	<b>182,951</b>	<b>131,651</b>	<b>36,431</b>	<b>14,869</b>	<b>-</b>	
	<i>Of which conditional grant is:</i>						
	<i>Substance Abuse Treatment Grant</i>						12,000
	<i>Of which transfers to Non Profit Organisation</i>			36,431			36,431
	<i>Of which the following are specific allocations:</i>						
	<i>Provision of Shelter to victims of gender based violence</i>						3,393
	<b>5 Development and Research.....</b> <i>Provide sustainable development programmes which facilitate empowerment of communities,based on empirical research and demographic</i> <i>Of which transfers to Non Profit Organisation</i>	<b>133,762</b>	<b>122,981</b>	<b>10,000</b>	<b>781</b>	<b>-</b>	
				10,000			

Vote	Description	Vote and main divisions	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
	<b>R thousand</b>						
<b>13</b>	<b>Department of Agriculture and Rural Development</b>	<b>910,394</b>	<b>653,102</b>	<b>245,094</b>	<b>12,198</b>	<b>-</b>	<b>349,152</b>
	<i>To provide agricultural and rural development services for sustainable livelihoods</i>						
	<b>1 Administration</b> .....	<b>202,205</b>	<b>198,935</b>	<b>2,515</b>	<b>755</b>	<b>-</b>	
	<i>To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Bursaries for non-employees</i>			<i>2,115</i>			<i>2,115</i>
	<i>Lernearship programme</i>						<i>2,918</i>
	<b>2 Sustainable Resource Management</b> .....	<b>75,399</b>	<b>50,241</b>	<b>23,140</b>	<b>2,018</b>	<b>-</b>	
	<i>To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural</i>						
	<i>Of which the following are conditional grants:</i>						
	<i>Land Care Programme</i>			<i>8,140</i>			<i>8,140</i>
	<i>Kgora Farmer Training Institute</i>						<i>12,348</i>
	<i>Labour Intensive Projects</i>						<i>25,907</i>
	<i>Silo Refurbishments</i>						<i>15,000</i>
	<i>Of which the following are specific allocations:</i>						
	<i>Disaster Risk Management</i>			<i>15,000</i>			
	<b>3 Farmer Support and Development</b> .....	<b>347,185</b>	<b>139,638</b>	<b>204,439</b>	<b>3,108</b>	<b>-</b>	
	<i>To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources</i>						
	<i>Of which grants included are:</i>						
	<i>Comprehensive Agricultural Support Programme Grant</i>			<i>150,105</i>			<i>179,410</i>
	<i>Of which included in this grant is:</i>						
	<i>Comprehensive Agricultural Support Programme (Flood Repairs- National)***</i>			<i>4,474</i>			<i>4,474</i>
	<i>Ilima/Letsema Project</i>			<i>46,062</i>			<i>46,062</i>
	<i>EPWP Incentive Grant</i>						<i>2,509</i>
	<i>Of which the following are specific allocations:</i>						
	<i>Post Settlement Support</i>			<i>8,272</i>			<i>8,272</i>
	<b>4 Veterinary Services</b> .....	<b>103,993</b>	<b>103,825</b>	<b>-</b>	<b>168</b>	<b>-</b>	
	<i>To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province</i>						
	<b>5 Research and Technology Development Services</b> .....	<b>53,601</b>	<b>53,088</b>	<b>-</b>	<b>513</b>	<b>-</b>	
	<i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i>						
	<b>6 Agricultural Economics Services</b> .....	<b>10,674</b>	<b>10,630</b>	<b>-</b>	<b>44</b>	<b>-</b>	
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth</i>						
	<b>7 Structured Agricultural Education and Training</b> .....	<b>75,155</b>	<b>69,878</b>	<b>-</b>	<b>5,277</b>	<b>-</b>	
	<i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Taung Agricultural College</i>						<i>21,997</i>
	<b>8 Rural Development Coordination</b> .....	<b>42,181</b>	<b>26,866</b>	<b>15,000</b>	<b>315</b>	<b>-</b>	
	<i>To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources</i>						
	<i>Of which specific earmarked funds includes rural development Programme</i>		<i>5,000</i>	<i>15,000</i>			<i>20,000</i>
<b>15</b>	<b>Department of Human Settlements ( Human Settlement Sector)</b>	<b>1,763,408</b>	<b>202,050</b>	<b>1,559,315</b>	<b>2,043</b>	<b>-</b>	<b>1,517,136</b>
	<i>To effectively plan, co ordinate, provide and support the development of habitable integrated human settlement in the Province</i>						
	<b>1 Administration</b> .....	<b>135,585</b>	<b>131,363</b>	<b>2,179</b>	<b>2,043</b>	<b>-</b>	
	<i>To provide corporate support to the entire department as well as strategic administration and political direction through the offices of the head of the department and the Executive authority respectively.</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>Learnships</i>						<i>1,643</i>
	<i>Bursaries for non-employees</i>			<i>294</i>			<i>294</i>
	<b>2 Housing Planning, Research and Planning</b> .....	<b>63,235</b>	<b>23,235</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	
	<i>To engage communities on priorities and initiate, plan, and monitor development in certain rural development areas across three spheres of government</i>						
	<i>Of which the following are specific allocations:</i>						
	<i>NWHC - Legal costs</i>						<i>15,000</i>
	<i>Procurement of land</i>			<i>40,000</i>			<i>40,000</i>

## Schedule A

Vote	Description	Vote and main divisions	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
	<b>R thousand</b>						
3	<b>Housing Development</b> ..... <i>To ensure development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West Province.</i>  <i>Of which conditional grants are:</i> <i>EPWP Grant to Provinces</i> <i>Integrated Housing and Human Settlement Grants</i> <i>Which also included;:</i> <i>Human Settlements Development Grant (Flood Repairs- National)***</i>	1,564,588	47,452	1,517,136	-	-	3,000 1,517,136
		-		1,517,136			

**PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS**

<i>To ensure development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West Province.</i>							
Vote	Department/ Programme	Vote and main divisions	Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
1	Office of the Premier	416,208	341,012	21,118	54,078	-	20,768
2	Provincial Legislature	261,890	226,108	31,774	4,007	-	43,358
3	Department of Health	8,184,022	7,460,498	86,602	636,922	-	1,801,048
4	Department of Sports, Arts and Culture	542,888	404,123	99,622	39,143	-	221,430
5	Department of Human Settlements, Public Safety and Liaison (Public Safety and Liaison Branch)	554,925	516,988	3,121	34,816	-	-
6	Department of Economic Development, Environment, Conservation and Tourism	625,153	251,720	321,259	52,174	-	383,712
7	Department of Finance	442,896	425,902	1,003	15,991	-	85,540
8	Department of Basic Education and Training	12,422,999	10,694,111	1,062,458	666,430	-	1,662,689
9	Department of Local Government and Traditional Affairs	595,149	308,347	247,694	39,108	-	211,129
11	Department of Public Works, Roads and Transport	3,807,440	1,685,396	896,940	1,225,104	-	2,059,466
12	Department of Social Development	1,242,420	905,394	290,470	46,556	-	137,649
13	Department of Agriculture and Rural Development	910,394	653,102	245,094	12,198	-	349,152
15	Department of Human Settlements, Public Safety and Liaison ( Human Settlements Branch)	1,763,408	202,050	1,559,315	2,043	-	1,517,136
<b>Total</b>		<b>31,769,791</b>	<b>24,074,751</b>	<b>4,866,470</b>	<b>2,828,570</b>	<b>-</b>	<b>8,493,077</b>