

THE NORTH WEST PROVINCE

**NORTH WEST
ADJUSTMENT APPROPRIATION
BILL, 2015**

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

Member of Executive Council for Finance, Economy and Enterprise Development

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

CERTIFIED: 11 MARCH 2015



Adv BW Tihale
PRINCIPAL STATE LAW ADVISOR

BILL

To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2015/2016 Financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996) provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS the Appropriation Act of 2015, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2015/16 financial year.

AND WHEREAS section 31 of the Public Finance Management Act, 1999 (Act No.1 of 1999) provides for the tabling of the provincial adjustment budgets, and an adjustment appropriation Bill, to make adjustments to the appropriations in an Appropriation Act.

BE IT THEREFORE ENACTED by the North West Provincial Legislature as follows:-

Interpretation

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

Adjustments to appropriations of money for requirements of Province

2.(1) Adjusted appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the province in the 2015/16 financial year, to votes and main divisions within a vote, and for the specific listed purposes are set out in Schedule A

(2) The spending of appropriation contemplated in subsection 1 is subject to the relevant provisions of the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule A to this Act may be utilised for the purpose indicated unless the Provincial Legislature amends or changes the purpose for which it was allocated.

Conditional Expenditure

4.(1) The Member of the Executive Council, responsible for finance may –

- (a) impose conditions in respect of an appropriation in Schedule A to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 18(2)(i) of the Public Finance Management Act; and
- (b) stop any allocation in terms of such an appropriation until any condition imposed by the Member of the Executive Council is met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be included in the Department of Finance's next quarterly report to the Provincial Executive Council, the Portfolio Committee on Provincial Affairs, Finance, Economy and Enterprise Development as well as National Treasury.

Allocation for and expenditure by departments whose allocations are included in same budget vote

5.(1) The votes listed in Column 1 of Schedule A to this Act, contain the allocation for departments listed in Column 2 of that Schedule.

(2) the departments listed in Column 2 of Schedule A to this Act, whose allocation are included in the same budget vote, must comply with the requirements of the Appropriation Act of 2015.

Regulations

6. The Member of the Executive Council, responsible for finance may by notice in the Gazette, make regulations regarding any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act

Short title

7. This Act is called the Adjustment Appropriation Act, 2015, and comes into operation on the date of promulgation thereof by the Premier in the *Government Gazette*.

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

Vote	Description	R'000	Total	Total Current Payments	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
					Compensation of employees	Goods and services	Other				
1	Office of the Premier		730 648	434 357	265 353	169 004	-	190 302	105 989	-	363 153
	<i>Aim: Facilitate integrated governance and accelerate service delivery that is people centred for improved economic growth in North West Province.</i>										
1	Administration.....		198 318	76 750	54 860	21 890	-	20 678	100 890	-	
	<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 co ordination and monitoring of policy and strategic formulation and feedback through the cluster system and departments.</i>										
	<i>Of which transfer to include:</i>										
	<i>Provincial Council on Aids</i>							<i>17 658</i>			<i>17 658</i>
	<i>Premier's Humanitarian Fund</i>							<i>2 140</i>			<i>2 140</i>
	<i>Households: Social Benefits</i>							<i>880</i>			
	<i>Of which specific allocation is:</i>										
	<i>Rebranding, Repositioning and Renewal Projects</i>								<i>100 000</i>		<i>100 000</i>
2	Institutional Development.....		210 697	205 166	101 224	103 942	-	1 611	3 920	-	
	<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</i>							<i>851</i>			<i>851</i>
	<i>Households: Social Benefits</i>							<i>760</i>			
3	Policy and Governance.....		321 633	152 441	109 269	43 172	-	168 013	1 179	-	
	<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 specific allocation is:</i>										
	<i>Community Development Workers</i>			<i>75 831</i>	<i>73 615</i>	<i>2 216</i>		<i>90</i>			<i>75 921</i>
	<i>Of which transfer to include:</i>										
	<i>North West Parks and Tourism Board</i>							<i>166 583</i>			<i>166 583</i>
	<i>A re Ageng</i>							<i>840</i>			
	<i>Households: Social Benefits</i>							<i>590</i>			
2	Provincial Legislature		273 019	238 304	118 043	120 261	-	32 089	2 626	-	-
	<i>To initiate transformation laws, to promote public participation and transparency in an accountable manner, to establish and maintain a skilled administration to participate effectively in the Core business of the Legislature, to empower Members of the Legislature so as to effectively participate in the business of the legislature, to ensure integration, co-operation and co-ordination between the Legislature and Parliament.</i>										
1	Administration.....		115 259	111 713	50 475	61 238	-	921	2 626	-	
	<i>To enable the administration to render support services that will enable members to fulfill their constitutional mandate.</i>										
	<i>Of which transfer include:</i>										
	<i>Households: Social Benefits</i>							<i>921</i>			
2	Statutory Payments.....		28 941	28 941	28 941	-	-	-	-	-	
	<i>To provide for the remuneration of public office bearers and Members of the Legislature.</i>										
3	Legislature operations.....		128 818	97 650	38 627	59 023	-	31 168	-	-	
	<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 transfer include:</i>										
	<i>Members' logistics</i>							<i>31 168</i>			
3	Health		8 904 071	7 996 240	5 834 800	2 159 368	2 072	100 039	807 792	-	2 086 657
	<i>Aim: To render accessible, equitable and integrated quality health</i>										
1	Administration.....		286 120	267 608	184 620	82 978	10	14 512	4 000	-	
	<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 transfer to include:</i>										
	<i>Households: Social Benefits</i>							<i>14 512</i>			
2	District Health Services.....		4 670 399	4 631 431	3 490 786	1 140 076	569	4 993	33 975	-	
	<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 Grant:</i>										
	<i>Comprehensive HIV and AIDS</i>		<i>1 012 984</i>	<i>1 012 984</i>	<i>531 868</i>	<i>469 116</i>			<i>12 000</i>		<i>1 012 984</i>
	<i>National Health Insurance</i>		<i>7 204</i>	<i>7 204</i>	<i>677</i>	<i>6 498</i>			<i>29</i>		<i>7 204</i>
	<i>Of which transfer to include:</i>										
	<i>Households: Social Benefits</i>							<i>4 993</i>			
3	Emergency Medical Services.....		293 372	269 077	210 108	58 927	42	809	23 486	-	
	<i>To establish and maintain a well functioning emergency medical services throughout the</i>										
	<i>Of which transfer to include:</i>										
	<i>Households: Social Benefits</i>							<i>809</i>			

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4	Provincial Hospital Services..... <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 transfer to include:</i> <i>Households: Social Benefits</i>	1 284 576	1 268 502	929 115	339 325	62	2 996	13 078	-	
							2 996			
5	Central Hospital Services..... <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 transfer to include:</i> <i>Households: Social Benefits</i> <i>Of which conditional grants are:</i> <i>National Tertiary Services</i> <i>Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 109 787	1 074 335	779 801	294 464	70	3 261	32 191	-	
							3 261			
		242 625	242 625	120 264	96 332		837	25 192		242 625
		2 000	2 000	2 000						2 000
		12 332	12 332	12 332						12 332
6	Health Science and Training..... <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> <i>Of which transfer to include:</i> <i>Departmental Agencies</i> <i>Bursaries:Medical Practitioners</i> <i>Households: Social Benefits</i> <i>Of which conditional grants are:</i> <i>Health Professions Training and Development</i>	313 548	236 384	155 873	80 496	15	73 334	3 830	-	
							4 454			
							35 448			
							33 432			
		106 970	81 873	81 609	265		25 097			106 970
7	Health Care Support Services..... <i>To provide pharmaceutical services, transport services, laundry, engineering as well as orthotic and prosthetic services.</i> <i>Of which transfer to include:</i> <i>Households: Social Benefits</i>	149 195	130 726	58 618	72 107	1	134	18 335	-	
							134			
8	Health Facilities and Maintenance..... <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 Recitalisation Grant</i> <i>Repairs of flood damages (Included in the grant)</i>	797 074	118 177	25 879	90 995	1 303	-	678 897	-	
		695 404	57 578	25 879	30 396	1 303		637 826		695 404
								7 138		7 138
4	Culture, Arts and Traditional Affairs	628 639	417 263	237 733	179 414	116	137 377	73 999	-	212 987
	<i>Aim: Placing Culture, Arts and tradition in the hearts and minds of our communities for their development and enrichment.</i>									
1	Management and Administration..... <i>To support and capture strategic management and support services at all levels of the department, i.e provincial, regional, district and facility/ institutional level.</i> <i>Of which transfers are for</i> <i>Bursary funding</i> <i>Households: Social Benefits</i>	94 424	92 846	62 279	30 536	32	971	607	-	200
							200			
							772			
2	Cultural Affairs..... <i>To promote arts, culture, heritage and language resources within an equitable and efficient manner.</i> <i>Of which transfer to include:</i> <i>SATMA & other NPIs</i> <i>South African Music Education Trust</i> <i>Provincial Arts and Culture Council</i> <i>Mmabana Arts, Culture and Sports Foundation</i> <i>Museums and Kaditshwene heritage</i> <i>Gateway projections</i> <i>North West Provincial Heritage Resource Agency</i> <i>Provincial geographic names committee</i> <i>Provincial language committee</i> <i>Leave graduity</i>	162 731	69 264	29 063	40 169	32	89 491	3 976	-	3 150
							1 000			
							800			
							3 150			3 150
							79 541			79 541
							300			
							500			
							700			
							700			
							800			
							200			
3	Library and archive services..... <i>To render library and information services to the community of North West Province in partnership with local municipalities and provision of archives and records services in the province</i> <i>Of which Conditional Grants included are:</i> <i>Library Services Grant</i> <i>Of which transfer include:</i> <i>Madibeng</i> <i>Rustenburg</i> <i>Kgetlengrivier</i> <i>Moses Kotane</i> <i>Tswaing</i> <i>Mafikeng</i> <i>Ditsobotla</i> <i>Ramotshere Moiloa</i> <i>Kagisano- Molopo</i> <i>naledi</i> <i>Mamusu</i> <i>Greater Taung</i> <i>Moretele</i> <i>Lekwa-Teemane</i> <i>Venterdorp</i> <i>Tlokwe</i> <i>City of Matlosana</i> <i>Maquassi hills</i> <i>Ratlou</i> <i>Library for the blind</i> <i>Leave graduity</i>	189 341	118 058	56 602	61 456	-	25 960	45 323	-	130 096
		130 096	78 886	32 545	46 341		16 210	35 000		130 096
							1 300			
							2 000			
							1 300			
							1 000			
							1 660			
							1 800			
							1 000			
							1 000			
							1 000			
							1 450			
							1 550			
							1 200			
							1 200			
							1 000			
							1 000			
							1 750			
							1 050			
							500			

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4	Recreation <i>To promote recreation in order to contribute towards the development of North West Province communities through the provision of accessible and affordable recreational facilities, programmes and services</i> <i>Of which transfer to include:</i> PROREC	51 034	47 905	18 276	29 577	53	2 625	504	-	
5	Traditional Affairs <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 transfer to include:</i> Non-profit institutions Households	131 109	89 191	71 514	17 677	-	18 330	23 588	-	
							2 625			
							18 180			
							150			
5	Community Safety and Transport Management <i>Aim: We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach</i>	1 831 742	1 112 656	473 942	638 714	-	620 084	99 002	-	1 000
1	Administration <i>Aims to provide administrative support to the core business of the department in accordance with the legislative mandates.</i> <i>Of which transfer to include:</i> Households	208 957	199 888	91 490	108 398	-	633	8 436	-	
2	Civilian Oversight <i>To exercise oversight function with regards to law enforcement agencies</i> <i>Of which conditional grant is:</i> <i>Of which transfer include:</i> Households <i>Of which Conditional Grants included are:</i> Social Sector Expanded Public Works Programme Incentive Grant for Provinces	44 182	37 003	28 023	8 980	-	2 179	5 000	-	
		1 000	-				1 000			1 000
3	Transport Regulation <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 transfer include:</i> Households	602 374	516 748	291 212	225 536	-	3 097	82 529	-	
							3 097			
4	Crime Prevention and Community Police Relations <i>To provide integrated social crime prevention interventions for safer communities</i>	-	-	-	-	-	-	-	-	
5	Transport Operation <i>To ensure the provision of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically friendly and with no rural bias</i> <i>Of which transfer to include:</i> Households Scholar Transport Resuscitation of the Airline Route (Mahikeng and Pilanesburg) Introduction of the Commuter Bus to Dr Kenneth Kaunda District <i>Of which Conditional Grants included are:</i> Public Transport Operations Grant	976 229	359 017	63 217	295 800	-	614 175	3 037	-	
							338			
							430 524			
							84 000			
							7 000			
							92 313			
6	Economy and Enterprise Development <i>Aim: To drive and facilitate a sustainable economic development in the North West Province through: Coordinated economic planning, Integrated economic development, Trade and investment promotion services, the development of other sectors and Effective business regulations.</i>	255 096	118 885	77 021	41 854	10	134 781	1 430	-	121 171
1	Administration <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 transfer to include:</i> SETA Leave Gratuity Bursaries Sabc	77 228	74 438	42 921	31 507	10	1 360	1 430	-	
							146			
							52			
							1 158			1 158
							4			
2	Integrated Economic Development Services <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 transfers are:</i> North West Development Corporation Council for Scientific and Industrial Research	56 203	16 546	13 197	3 349	-	39 657	-	-	
							26 249			26 249
							13 408			
3	Trade and Sector Development <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> North West Development Corporation (Light Industrial Park) North West Development Corporation (MIDZ (Pty) Ltd)	45 778	4 675	648	4 027	-	41 103	-	-	
							12 225			12 225
							28 878			28 878

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4	Business Regulation and Governance <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 including the regulation of the retail sale of liquor.</i>	70 931	18 270	16 557	1 713	-	52 661	-	-	
	<i>Of which transfers to Public Entities</i> <i>North West Gambling Board</i>						52 661			52 661
5	Economic Planning <i>To develop provincial economic policies and strategies and to achieve and measure sustainable economic development.</i>	4 956	4 956	3 698	1 258	-	-	-	-	
7	Finance	486 002	476 288	290 522	185 761	6	1 083	8 631	-	72 000
	<i>Aim: To provide leadership in the management of public resources for efficient, effective and economic service delivery through well coordinated support to Provincial Departments, Public Entities and Municipalities.</i>									
1	Administration <i>To provide human resource support services, communication and departmental financial management inclusive of risk management to the entire Department of Finance.</i>	163 155	156 682	84 901	71 781	-	1 083	5 390	-	
	<i>Of which transfers to households are:</i> <i>HH: Other transfers</i>						1 083			
2	Sustainable Resource Management <i>To provide guidance to the entire province on budgetary issues, revenue collection, infrastructure management, implementation of PFMA and National Treasury requirements</i>	129 116	128 052	84 567	43 485	-	-	1 064	-	
	<i>Of which the following are specific allocations:</i> <i>Retired experts, unemployed graduates and MFMA Reforms</i>		20 000		20 000					20 000
	<i>MFMA HR Capacity</i>		26 000	26 000						26 000
3	Asset and Liabilities Management <i>To provide guidance on physical assets management infrastructure and regulation of supply chain management in the province.</i>	47 582	47 012	37 772	9 240	-	-	570	-	
4	Financial Governance <i>To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.</i>	146 149	144 542	83 282	61 254	6	-	1 607	-	
	<i>Of which the following are specific allocations:</i> <i>Forensic Investigations</i>		26 000	26 000						26 000
8	Education and Sports Development	13 432 321	11 384 054	10 272 968	1 111 087	-	1 084 214	964 053	-	1 847 370
	<i>Aim: We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.</i>									
1	Administration <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>	708 372	698 872	536 213	162 659	-	4 931	4 569	-	
	<i>Of which transfers include:</i> <i>Households</i>						4 931			
2	Public Ordinary School Education <i>To provide public ordinary education from grade 1 to 12 in accordance with the South African School Act</i>	10 053 955	9 232 394	8 731 595	500 799	-	810 005	11 556	-	
	<i>Of which Conditional Grants included are:</i> <i>Maths, Science and Technology Grant</i>	33 378	24 455		24 455		8 923			33 378
	<i>OSD for Education Sector Therapists Grant</i>	446	446	446						446
	<i>Of which transfers include:</i> <i>Conditional grt - School Nutrition Programme</i>						372 956			372 956
	<i>Public Primary School:Section 21 schools</i>						232 740			232 740
	<i>Households</i>						39 430			39 430
	<i>Public Secondary School:Section 21 schools</i>						165 879			165 879
3	Independent School Subsidies <i>To provide financial support to learners in independent schools that meet the set criteria in line with South African School Act.</i>	26 784	-	-	-	-	26 784	-	-	
	<i>Of which transfers include:</i> <i>Primary Phase</i>						19 608			
	<i>Household</i>						7 176			
4	Public Special Schools Education <i>To create an enabling environment that will cater for learners who are experiencing sever barriers to learning and who require high level of support.</i>	390 301	299 338	293 265	6 073	-	89 991	972	-	
	<i>Of which transfers are to schools:</i> <i>Public Special Schools</i>						89 991			
5	Early Childhood Development <i>To provide Early childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5</i>	468 582	377 330	336 016	41 314	-	87 275	3 977	-	
	<i>Of which transfers include:</i> <i>Grade R in Public Schools</i>						28 851			
	<i>Grade R in Community Schools</i>						15 170			
	<i>Pre-Grade R (0-4)</i>						33 620			
	<i>Of which grant included is:</i> <i>HIV and AIDS (Life Skills Education)</i>	17 531	17 531	833	16 698					9 634
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	9 634	-				9 634			
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools</i>	997 107	77 204	15 000	62 204	-	2 000	917 903	-	
	<i>Of which conditional grant included is:</i> <i>EPWP Grants</i>						2 000			2 000
	<i>Education Infrastructure Grant</i>	952 247	15 000	15 000	62 204			917 903		932 903
	<i>Repairs of Flood Damages (Included in the grant)</i>									51 432
7	Auxiliary and Associated Services <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>	688 685	614 913	323 177	291 736	-	57 348	16 424	-	
	<i>Of which transfers include:</i> <i>Departmental agencies:SETA</i>						7 826			
	<i>Training and Development</i>						34 300			
	<i>Professional Services</i>						14 132			
	<i>Decentralisation of Busarries from Office of the Premier</i>						1 090			
8	Sport Development <i>To promote sports 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>	98 536	84 004	37 702	46 302	-	5 880	8 652	-	
	<i>Of which transfer to include:</i> <i>NW Academy of sport</i>						5 250			5 250
	<i>Leave gratuity</i>						630			
	<i>Of which grant included is:</i> <i>Mass Participation and Sport Development Grant</i>	40 752			40 752					40 752

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9	Local Government and Human Settlements	2 516 024	320 715	213 800	106 915	-	2 176 736	18 573	-	2 655 476
	<i>Aim: To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.</i>									
1	Administration <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>	155 219	150 298	84 313	65 985	-	1 348	3 573	-	
	<i>Of which transfers include:</i> Household						1 348			
2	Local Governance <i>To promote and facilitate viable and sustainable local governance</i>	49 363	48 263	30 445	17 818	-	1 100	-	-	
	<i>Of which transfers include:</i> Household						1 100			
3	Development and Planning <i>To assist and support municipalities with the development and implementation of Integrated Development Plan.</i>	174 761	48 604	36 610	11 994	-	111 157	15 000	-	
	<i>Of which transfers include:</i> Water & Sanitation						58 157			58 157
	Fire and Rescue services						13 000			13 000
	Water & Sanitation: Mafikeng Revitalisation						40 000			40 000
4	Housing Needs, Planning & Research <i>To engage communities on priorities and initiate, plan, and monitor development in certain rural development areas across three spheres of government</i>	23 273	23 273	19 182	4 091	-	-	-	-	
5	Housing Development <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>	2 113 408	50 277	43 250	7 027	-	2 063 131	-	-	
	<i>Of which grant included is:</i> Human Settlement Development Grant	2 063 131	-				2 063 131			2 063 131
	Repairs of Flood Damages (Included in the grant)									38 507
	Additional Allocation for mining towns:									149 881
	Rustenburg									154 000
	Medlberg									61 600
	Kogelberg									73 200
	Mosses Kotane									4 000
	Expanded Public Works Programme Integrated Grant for Provinces	4 000	4 000	2 800	1 200					
10	Tourism	145 050	120 052	67 200	52 852	-	22 500	2 498	-	22 300
	<i>Aim: To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province through; promoting partnerships and collaboration with all key stakeholders, in particular the private sector; promoting cultural and heritage tourism in the North West Province; strengthening institutional capacity; promote good cooperative governance and branding and marketing of North West province as a tourism destination; and creativity and innovation.</i>									
1	Administration <i>To provide the political leadership and effective organisational and financial management</i>	88 707	86 915	43 724	43 191	-	200	1 592	-	
	<i>Of which transfers include:</i> Household						200			
2	Tourism Planning <i>To plan, monitor and evaluate Tourism sector performance.</i>	15 422	14 622	5 938	8 684	-	-	800	-	
3	Tourism Growth, Development And Transformation <i>To create awareness about the total value-chain of tourism sector and resultant opportunities amongst the communities of North West Province.</i>	40 921	18 515	17 538	977	-	22 300	106	-	
	<i>Of which transfers are:</i> Transfer to Parks and tourism (for Hotel School infrastructure projects)						22 300			22 300
11	Public Works and Roads	2 566 374	1 296 584	751 937	544 647	-	165 628	1 104 162	-	958 524
	<i>Aim: To provide quality provincial infrastructure and ensure better service delivery</i>									
1	Administration <i>To support the Ministry and providing all other support services rendered in the department, including corporate and financial support services.</i>	219 477	211 044	119 799	91 245	-	3 751	4 682	-	
	<i>Of which transfers are:</i> Households						3 751			
2	Public Works Infrastructure <i>To construct and maintain the building infrastructure and ensure management of the provincial properties</i>	994 161	542 907	351 584	191 323	-	156 888	294 366	-	
	<i>Of which transfers are:</i> Households						3 408			153 480
	Property Rates and Taxes						153 480			
3	Transport Infrastructure <i>To provide for road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that promote and support social and economic growth in line with NDP.</i>	1 229 103	463 560	274 594	188 966	-	4 969	760 574	-	
	<i>Of which grants included are:</i> Provincial Roads Maintenance Grant	743 520	-					743 520		743 520
	<i>Of which transfers are:</i> Households						4 969			
4	Community Based Programme <i>To co ordinate, support and monitor the implementation of the Expanded Public Works Programme</i>	123 633	79 073	5 960	73 113	-	20	44 540	-	
	<i>Of which transfers are:</i> Households						20			
	<i>Of which grants included are:</i> Expanded Public Works Programme Integrated Grant for Provinces	16 984	16 984		16 984					16 984
	Provincial Roads Maintenance Grant	44 540	-					44 540		44 540
12	Social Development	1 334 112	979 355	702 597	276 758	-	300 372	54 385	-	26 125
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>									
1	Administration <i>To prove strategic management and support services at all levels of the departments, that is, provincial and at the district level.</i>	177 728	173 186	119 588	53 598	-	3 765	777	-	
	<i>Of which transfers are:</i> Departmental Agencies						2 645			
	H/H employee benefits						283			
	Busiaris: Non-employees						837			837
2	Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>	281 551	145 515	101 149	44 366	-	113 465	22 571	-	
	<i>Of which transfers are:</i> Old Age Homes						32 930			
	Service Clubs						3 120			
	Service Centers						1 637			
	Care for people with Disabilities						14 615			
	HIV and AIDS- Transfers						32 570			
	EPWP (Integrated)						8 268			
	Support to NGO Sector						18 305			
	Isibindi project/programme						2 000			8 288

SCHEDULE A
(AS A CHARGE TO PROVINCIAL REVENUE FUND)

Vote	Description	Total	Total Current Payments	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
				Compensation of employees	Goods and services	Other				
3	Children and Families Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations Of which transfers are: Child and Youth Care Centres Shelters Children's Homes ECD's ECD Equipment Care and Support to Families ECD Modification Temporary safety Drop In Centres Child Protection Organisation	419 149	287 702	241 473	46 229	-	128 654	2 793	-	
4	Restorative Services 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 speciality Of which conditional grant is: Substance Abuse Treatment Grant Expanded Public Works Programme Integrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces Of which transfers are: Crime Prevention Victim Empowerment Substance Abuse	303 594	241 782	151 238	90 544	-	34 488	27 324	-	17 000
5	Development And Research Provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic Of which transfers are: Institutional Capacity Building and support Poverty Alleviation and Sustainable Livelihoods Support to NGO Sector	142 144	121 324	82 097	39 227	-	20 000	820	-	
6	Special Programmes To provide Governance Systems for Women empowerment Rights of the Child and Gender Equality; Persons with Disabilities and Older Persons	9 946	9 846	7 052	2 794	-	-	100	-	
13	Rural, Environment and Agricultural Development Aim: To work together with our partners to provide sustainable agricultural, environment management and comprehensive integrated rural development.	1 121 321	796 945	580 403	216 542	-	243 680	80 697	-	325 879
1	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Of which transfers are: H/H: Other transfers(cash)	219 964	214 022	128 350	85 673	-	2 815	3 127	-	
2	Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which grants included are: Land Care Programme Grant: Poverty Relief & Infrastructure Development	56 921	39 950	32 256	7 694	-	7 971	9 000	-	7 971
3	Farmer Support & Development 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 Of which grants included are: Ilma Letsama Comprehensive Agricultural Support Programme Expanded Public Works Programme Integrated Grant for Provinces	391 658	169 987	134 285	35 703	-	216 308	5 363	-	50 337 195 066 6 077
4	Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province	95 785	95 609	82 807	12 802	-	-	176	-	
5	Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives	56 475	55 139	45 339	9 799	-	-	1 337	-	
6	Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth	11 233	11 188	9 488	1 700	-	-	45	-	
7	Structured Agricultural Education And Training 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	84 403	84 003	56 038	27 964	-	-	401	-	
8	Rural Development Coordination 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 Of which specific earmarked funds includes: Comprehensive Rural Development	49 486	32 858	18 942	13 916	-	16 428	200	-	16 428
9	Environmental Services To ensure effective and efficient regulatory and management of the human built and natural environment. Of which the following are specific allocations: Taung Skull	155 395	94 188	72 897	21 291	-	158	61 049	-	50 000

PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS

To ensure development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West Province.

Vote	Description	Total	Total Current Payments	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
				Compensation of employees	Goods and services	Other				
1	Office of the Premier	730 648	434 357	265 353	169 004	-	190 302	105 989	-	363 153
2	Provincial Legislature	273 019	236 304	119 043	120 261	-	32 088	2 626	-	
3	Health	8 904 071	7 996 240	5 834 800	2 159 368	2 072	100 038	807 792	-	2 086 657
4	Culture, Arts and Traditional Affairs	628 639	417 263	237 733	179 414	116	137 377	73 999	-	212 987
5	Community Safety and Transport Management	1 831 742	1 112 656	473 942	638 714	-	620 084	99 002	-	1 000
6	Economy and Enterprise Development	255 096	118 885	77 021	41 854	10	134 781	1 430	-	121 171
7	Finance	486 002	476 288	290 522	185 761	6	1 083	8 631	-	72 000
8	Education and Sports Development	13 432 321	11 384 054	10 272 868	1 111 087	-	1 084 214	964 053	-	1 847 370
9	Local Government and Human Settlements	2 516 024	320 715	213 800	106 915	-	2 176 736	18 673	-	2 655 476
10	Tourism	145 050	120 052	67 200	52 852	-	22 500	2 498	-	22 300
11	Public Works and Roads	2 566 374	1 296 584	751 937	544 647	-	165 628	1 104 162	-	958 524
12	Social Development	1 334 112	979 355	702 587	276 758	-	300 372	54 385	-	26 125
13	Rural, Environment and Agricultural Development	1 121 321	796 945	580 403	216 542	-	243 680	80 697	-	325 879
Total		34 224 419	25 691 698	19 886 318	5 803 176	2 204	5 208 885	3 323 837		8 692 641