

NORTH WEST PROVINCIAL APPROPRIATION BILL OF 2005

[DATE OF ASSENTMENT:]

[DATE OF COMMENCEMENT:]

(..... text signed by the Premier)

ACT

To appropriate amounts of money for the financial requirements of the North West Provincial Government during the financial year ending on the thirty first day of March 2006, and to provide for incidental matters.

BE IT ENACTED by the Provincial Legislature of the province of North West, as follows: -

- 1. Provincial Revenue Fund to be charged with amounts of money shown in the Schedule to this Act, for the financial year ending 31st March 2006.**

Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended, the Provincial Revenue Fund is hereby charged with amounts of money shown in the Schedule to this Act for the financial year ending on the thirty first day of March 2006.

2. Short title

This Act shall be called the North West Provincial Appropriation Act, 2005.

Schedule to the North West Provincial Adjustments Appropriation Act, 2005

**SUMMARY OF ESTIMATES OF EXPENDITURE TO BE DEFRAID FROM THE
REVENUE FUND DURING THE FINANCIAL YEAR ENDING 31 MARCH 2006**

VOTE 1: OFFICE OF THE PREMIER

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|--|---------------------|----------------------|---------------------|--------------------------|
| | <i>Specifically & exclusively appropriated</i> | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | <i>R'000</i> | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 180 391 | 9 061 | 7 196 | 196 648 |
| <i>Aim: To provide leadership for integrated, coordinated and efficient service delivery which enhances the growth and development of the people and the province.</i> | | | | | |
| Programme 1: Provincial management and support | | 27 119 | 2 131 | 82 | 29 332 |
| <p>This programme is aimed at supporting the Premier and the Director General in the following roles:</p> <ul style="list-style-type: none"> - Management of the Premier's political programme through administrative, appointments, parliamentary, protocol and secretariat services within the Private Office. - Preparations of annual and monthly schedules of the Premier's work as well as the formulation of plans and preparations of the Premier's activities. - The professional management of the Office of the Director General to achieve efficient and effective administrative leadership of the Province. - Strategic planning and management. - Supporting the Director General in executing functions in compliance with the requirements of the Public Finance Management Act (PFMA) - Streamlining the process of decision-making, implementation, monitoring and evaluation. - Ensuring efficient communication and dissemination of information. - Supporting the Premier in the President's Coordinating Council. - Facilitating the implementation of the Minimum Information Security Standards. - Providing Secretarial and support services to the Executive Council, Executive Council Committees, Extech, and Extech Committees. <p>Transfer payments:</p> <ul style="list-style-type: none"> - Premier's Humanitarian Fund - Regional service council levies <p><u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training | 353 | | 2 000 131 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|------------------|-------------------|------------------|--------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 1: Office of the Premier (Continued) | | | | | |
| Programme 2: Corporate support services | | 52 841 | 144 | 413 | 53 398 |
| <p>This programme seeks to provide efficient provincial corporate human resource services aimed at achieving the following:</p> <ul style="list-style-type: none"> - The promotion of human resource development as a priority and adherence to the Skills Development Act. - Facilitating the drafting and implementation of new human resources policies. - Ensuring that all approved Provincial human resource management policies are evaluated and reviewed if necessary. - Advising and ensuring the implementation of Employee Assistance Programmes, policies, procedures and strategies. - Coordinating labour relations programmes. - Developing a framework that regulates the proper management of disputes. - Managing and proposing organisational development interventions to ensure more effective service delivery. <p>Transfer payments:</p> <ul style="list-style-type: none"> - PSETA - Regional service council levies <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Provincial Learnerships - Skills development and training | | | 100 44 | | |
| | 15 000 377 | | | | |
| Programme 3: Legal services | | 9 033 | 14 | 386 | 9 433 |
| <p>This programme ensures the coordination of legal services in the province through the provision of a comprehensive legal advisory service to all Departments within the Provincial government. Specifically through this programme the following is to be achieved:</p> <ul style="list-style-type: none"> - Amendments to existing Acts. - Assistance to Legislature Committees. - Legally sustainable suspensions and dismissals. - Legal opinions, agreements drafted or perused. <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Skills development and training | | | 14 | | |
| | 84 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|------------------|-------------------|------------------|--------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 1: Office of the Premier (Continued) | | | | | |
| Programme 4: Communications | | 20 171 | 18 | 291 | 20 480 |
| Effective dialogue between government and the people is central to ensuring that ours continues to be a truly participatory democracy. This is the broad mandate of the Communications programme. In carrying out its mandate, this programme is tasked with the achievement of the following strategic objectives: | | | | | |
| - Ensuring that the provincial government has capacity to communicate both internally and externally | | | | | |
| - Coordinating provincial events. | | | | | |
| - Establishing Multi-purpose Community Centres in the Province. | | | | | |
| - Undertaking communication audits | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 18 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Skills development and training | 168 | | | | |
| - Provincial events | 2 900 | | | | |
| Programme 5: Governance & special programmes | | 53 630 | 5 765 | 5 658 | 65 053 |
| Through this programme the Office executes the following responsibilities: | | | | | |
| - Coordinates all intergovernmental processes. | | | | | |
| - Coordinates and manages urban and rural development initiatives. | | | | | |
| - Coordinates gender, youth and disability programmes. | | | | | |
| - Provides support to the institution of Traditional Leadership and ensures the implementation of the relevant legislation. | | | | | |
| Transfer payments: | | | | | |
| - Traditional authorities | | | 5 188 | | |
| - Regional service council levies | | | 77 | | |
| - North West Youth Development Trust | | | 500 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Traditional authorities (equipment, vehicles & buildings) | 5 658 | | | | |
| - Skills development and training | 862 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|------------------|-------------------|------------------|--------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 1: Office of the Premier (Continued) | | | | | |
| Programme 6: Policy management | | 17 597 | 989 | 366 | 18 952 |
| Through this programme the Office intends to achieve the following: | | | | | |
| - To review and coordinate provincial policy and planning. | | | | | |
| - To monitor and evaluate provincial achievements and performance. | | | | | |
| - Establish provincial project management oversight and capacity building. | | | | | |
| - To collate and disseminate provincial geographic and spatial information and knowledge. | | | | | |
| - Coordination of provincial research programmes through the North West Research Coordinating Committee (NWRCC). | | | | | |
| - To support provincial departments and policy makers in integrating population factors in development planning. | | | | | |
| Transfer payments: | | | | | |
| - Are Ageng | | | 790 | | |
| - Regional service council levies | | | 24 | | |
| - University of the North West | | | 175 | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> | | | | | |
| - Skills development and training | 156 | | | | |

VOTE 2: OFFICE OF THE LEGISLATURE

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 77 841 | 90 | 13 180 | 91 111 |
| <u>Aim:</u> | | | | | |
| <ul style="list-style-type: none"> - To promote public participation and civil involvement in the legislative and oversight efficiency. - To conduct the business of the North West Legislature in an open and transparent manner. - To establish and maintain a skilled administration that can maximize legislative and oversight efficiency. - To develop and implement an effective accountability and oversight plan. - To empower Members of the Legislature in capacity development in various fields. - To pass transformation driven legislation. - To enhance an effective liaison and interaction with the NCOP. | | | | | |
| Programme 1: Administration | | | | | |
| To enable the administration to render support services that will enable Members to meet and fulfil their constitutional obligations. Transfer payments: - Regional service council levies <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> - Extension of Legislature's Building | 10 843 | 43 918 | 40 | 12 823 | 56 781 |
| Programme 2: Members' salaries (Statutory Appropriation) | | | | | |
| To provide for remuneration of Members of the Legislature. | | - | | - | - |
| Programme 3: Parliamentary operations | | | | | |
| <ul style="list-style-type: none"> - To provide for personnel, travelling, accommodation and other activities of the Speaker's office. - To provide for parliamentary activities of the 22 Members of the Legislature (excluding NCOP activities). This excludes Members of EXCO, except with regards to private quota flights. - To enable Members to engage in NCOP activities effectively and efficiently. - Exposure of Members to parliamentary systems of other countries, and interaction with Members of other parliaments and legislatures. - To review the effectiveness of laws passed by the Legislature and to effect changes where necessary. - To comply with the constitutional requirement of enabling members of the public to participate in the legislative and oversight processes of the Legislature - To increase public awareness in the legislative and oversight activities of the Legislature. - To cater for committee activities including public hearings and oversight visits. Transfer payments: - Regional service council levies | | 33 923 | 50 | 357 | 34 330 |

VOTE 3: DEPARTMENT OF HEALTH

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 2 547 162 | 124 460 | 222 282 | 2 893 904 |
| <p><u>Aim</u> : 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.</p> | | | | | |
| Programme 1: Administration | | 118 885 | 4 307 | 3 169 | 126 361 |
| <p>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.</p> <p>This Programme is an administrative support function and allocated funds focus on operating costs. Funding for policy priorities and changes are decentralized to service delivery points.</p> <p><u>Transfer payments:</u></p> <ul style="list-style-type: none"> - Regional service council levies - Transfers to NGOs | | | | | |
| | | | 157 | | |
| | | | 4 150 | | |
| Programme 2: District health services | | 1 427 205 | 78 213 | 19 990 | 1 525 408 |
| <p>To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.</p> <p><u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - TB Services - Assistive devices roll-out - Recruiting of professional staff <p><u>Transfer payments:</u></p> <ul style="list-style-type: none"> - Regional service council levies - NGOs providing health services - Youth centres - Community health workers - Provincial Aids Council - Transfers to Municipalities - NGOs: HIV/AIDS <p><u>Including the following conditional grants as per the Division of Revenue Act</u></p> <ul style="list-style-type: none"> - HIV/AIDS - Integrated Nutritional Programme - Hospital Management and Quality Improvement | | | | | |
| | 15 000 | | | | |
| | 4 500 | | | | |
| | 18 890 | | | | |
| | | | 2 146 | | |
| | | | 1 174 | | |
| | | | 6 000 | | |
| | | | 12 000 | | |
| | | | 10 550 | | |
| | | | 22 467 | | |
| | | | 23 876 | | |
| | 100 921 | | | | |
| | 10 981 | | | | |
| | 9 022 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 3: Department of Health (Continued) | | | | | |
| Programme 3: Emergency medical services | | 94 346 | 127 | 2 626 | 97 099 |
| To establish well functioning emergency medical services throughout the province. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 127 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| <i>Recruitment of emergency care professionals</i> | 3 498 | | | | |
| Programme 4: Provincial hospital services | | 712 102 | 991 | 33 151 | 746 244 |
| To provide level 1 to level 3 health care services through provincial hospitals regarding both in and out-patient care. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 991 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| <i>Recruiting of professional staff</i> | 12 593 | | | | |
| Including the following conditional grants as per the Division of Revenue Act | | | | | |
| <i>National Tertiary Grant</i> | 67 889 | | | | |
| <i>Professional Training Development</i> | 12 465 | | | | |
| <i>Hospital Management and Quality Improvement</i> | 3 620 | | | | |
| Programme 6: Health sciences and training | | 82 369 | 1 775 | 1 212 | 85 356 |
| To provide education and training for nurses, rural medical doctors and ambulance personnel. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 124 | | |
| - SETA | | | 1 651 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| <i>Skills development and training</i> | 8 000 | | | | |
| Including the following conditional grants as per the Division of Revenue Act | | | | | |
| <i>Professional Training Development</i> | 50 099 | | | | |
| Programme 7: Health care support services | | 74 274 | 47 | 20 904 | 95 225 |
| This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 47 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| <i>Pre-packing unit</i> | 3 000 | | | | |
| <i>Ambulances and patient transport</i> | 14 584 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 3: Department of Health (Continued) | | | | | |
| Programme 8: Health facilities management | | 37 981 | 39 000 | 141 230 | 218 211 |
| To provide for new health facilities, upgrading and maintenance of existing facilities including the implementation of Hospital Rehabilitation and Reconstruction (HR&R) programme in hospitals. <u>Including the following conditional grants as per the Division of Revenue Act</u> | | | | | |
| - Hospital Revitalisation | 98 998 | | | | |
| - Infrastructure Grant | 37 587 | | | | |
| <u>Transfer payments:</u> | | | | | |
| - Transfer to IDT | | | 39 000 | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> | | | | | |
| - Maintenance | 34 981 | | | | |

VOTE 4: DEPARTMENT OF SPORT, ARTS AND CULTURE

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|---------------------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 126 526 | 61 315 | 13 230 | 201 071 |
| <i>Aim: To promote, develop and enhance communities through equitable, accessible and sustainable sport, arts, culture and library programmes.</i> | | | | | |
| Programme 1: Management and administration | | 37 774 | 105 | 60 | 37 939 |
| This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. Transfer payments: - SETA - Regional service council levy Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Skills development and training | 952 | | 60 45 | | |
| Programme 2: Cultural affairs | | 19 914 | 40 931 | 3 000 | 63 845 |
| To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services. Transfer payments: - Mmabana Arts and Culture Foundation - Provincial Arts and Culture Council - Non-profit organisations - Regional service council levies Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Skills development and training | 624 | | 25 000 3 000 12 905 26 | | |
| Programme 3: Library and information services | | 30 494 | 8 559 | 9 720 | 48 773 |
| Assist local library authorities in rendering of public library services and providing of an Archive service in the province. Transfer payments: - Transfers to municipalities - Regional service council levies - Libraries for the blind Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Libraries - Archive building - Skills development and training | 9 000 4 000 544 | | 8 500 29 30 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|------------------|---|------------------|--------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 4: Department of Sport, Arts and Culture (Continued) | | | | | |
| Programme 4: Sport and recreation | | 38 344 | 11 720 | 450 | 50 514 |
| 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 <u>Including the following conditional grant as per the Division of Revenue Act</u> - Sport and Recreation | 2 670 | | | | |
| <u>Transfer payments:</u> - Regional service council levies - Trading accounts - NW Academy of Sport - NW Sport Council - PROREC - In-school sport | | | 58 4 692 2 800 450 1 050 2 670 | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training | 880 | | | | |

VOTE 5: DEPARTMENT OF SAFETY AND LIAISON

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|--|---------------------|----------------------|---------------------|--------------------------|
| | <i>Specifically & exclusively appropriated</i> | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 24 342 | 650 | 324 | 25 316 |
| <i>Aim: To provide a provincial oversight management system that supports effective policing towards increased safety for all</i> | | | | | |
| Programme 1: Ministerial services | | 4 287 | 5 | 73 | 4 365 |
| The programme provides for administrative support and communication services to the Member of the Executive Council. Transfer payments: - Regional service council levies | | | 5 | | |
| Programme 2: Administration | | 9 430 | 28 | 92 | 9 550 |
| To provide strategic leadership and management and support to the department. <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training Transfer payments: - Regional service council levies - SETA | 400 | | 13 15 | | |
| Programme 3: Operations | | 10 625 | 617 | 159 | 11 401 |
| The programme is intended to provide support to all the operational issues of the department specifically liaison, control, monitoring and oversight functions. As a new programme, it will direct and guide the department to attain largely it's goals. <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> - Community meetings Transfer payments: - Regional service council levies - Community Police Board | 250 | | 17 600 | | |

VOTE 7: DEPARTMENT OF FINANCE AND ECONOMIC DEVELOPMENT

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 233 381 | 80 071 | 3 227 | 316 679 |
| <p><i>Aim: To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i></p> <p><i>To plan, promote and regulate the building of a well – coordinated, diversified and sustainable economy for the province towards wealth creation and redistribution as well as economic empowerment.</i></p> | | | | | |
| Programme 1: Administration | | 22 863 | 136 | 308 | 23 307 |
| <p>To provide an effective human resource administration and support services for the entire department.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - SETA - Regional service council levies <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Skills development and training | | | | | |
| | 3 000 | | 110 26 | | |
| Programme 2: Treasury | | 36 539 | 67 | 400 | 37 006 |
| <ul style="list-style-type: none"> - To ensure fiscal policies and strategies are implemented in accordance with National Treasury and to efficiently control and monitor the provincial budget. - To monitor and control provincial departments' expenditure and revenue and report to National Treasury. - To monitor and control all assets in the NWPG. - To perform responsibilities in terms of the MFMA - To manage and control existing sources of revenue . - To ensure that provincial debts are recovered. - To manage provincial cash flow. - To conduct investigations on all alleged cases of fraud and corruption in the NWPA. - To provide procurement management services to the NWPA. <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies | | | | | |
| | | | 67 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 7: Department of Finance and Economic Development (Continued) | | | | | |
| Programme 3: Accountant General | | 43 894 | 55 | 514 | 44 463 |
| The Accountant General comprises of three sub programmes which manage the following areas as outlined below: - To provide accounting services to the entire North West Provincial Administration by ensuring effective financial reporting through implementation of norms and standards in accordance with the PFMA and GRAP. - Building of financial management capacity in the NWPG. - To compile the departmental budget by consolidating inputs from various programme managers. - To provide financial support services to the Accounting Officer. Transfer payments: - Regional service council levies | | | 55 | | |
| Programme 4: Provincial Internal Audit | | 24 726 | 33 | 200 | 24 959 |
| Rendering a shared internal audit function throughout the entire NWPA. Transfer payments: - Regional service council levies | | | 33 | | |
| Programme 5: Information technology | | 81 315 | 34 | 1 500 | 82 849 |
| Providing strategic direction to the NWPA with regard to provision of information technology solutions. Transfer payments: - Regional service council levies | | | 34 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|---|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 7: Department of Finance and Economic Development (Continued) | | | | | |
| Programme 6: Enterprise development | | 8 756 | 59 321 | 70 | 68 147 |
| <ul style="list-style-type: none"> - To facilitate the creation of an enabling environment wherein the SMMEs have access to the support they need to start-up, to grow or internationalise their business. - To facilitate access to quality training that is project linked and after care services. - To facilitate and coordinate development of partnerships between spheres of government involved in project implementation including community, private sector and regional partners to join hands in the implementation of identified priority projects through its strategic development focused programmes such as the spatial development initiative, industrial development zone, project finance and poverty alleviation projects. This approach seeks to facilitate the flow of investment into priority development areas, promote sustainable local economic development through well targeted projects and assess the impact of funded projects on employment, poverty alleviation, spatial integration and job creation. | | | | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1:</u> | | | | | |
| <ul style="list-style-type: none"> - SMME ABSA Partnership - SDI Infrastructure | <p style="text-align: center;">25 000</p> <p style="text-align: center;">20 000</p> | | | | |
| <u>Transfer payments:</u> | | | | | |
| <ul style="list-style-type: none"> - Regional service council levies - ABSA Partnership - SDI Infrastructure - ESCs - MIDZ | | | <p>13</p> <p>25 000</p> <p>20 000</p> <p>6 000</p> <p>8 308</p> | | |
| Programme 7: Economic planning and promotions | | 5 975 | 11 633 | 100 | 17 708 |
| <ul style="list-style-type: none"> - To plan, develop, promote and coordinate the diversification of a sustainable economy towards job and wealth creation, redistribution and economic empowerment. - To manage research, monitoring and evaluation of programmes that will assist the Department in stimulating economic growth for the Province. | | | | | |
| <u>Transfer payments:</u> | | | | | |
| <ul style="list-style-type: none"> - Invest North West - WESTMAC - Regional service council levies | | | <p>9 956</p> <p>1 666</p> <p>11</p> | | |
| Programme 8: Regulatory service | | 9 313 | 8 792 | 135 | 18 240 |
| To ensure consumer protection and the regulation of the liquor industry. | | | | | |
| <u>Transfer payments:</u> | | | | | |
| <ul style="list-style-type: none"> - Regional service council levies - Gambling Board | | | <p>15</p> <p>8 777</p> | | |

VOTE 8: DEPARTMENT OF EDUCATION

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 5 492 624 | 147 975 | 192 491 | 5 833 090 |
| <p><u>Aim:</u> The department finds it's vested authority and character in the overall objective of the South African Schools Act, 1996, Act 84 of 1996, which is to provide quality education which is accessible to all, relevant and cost effective, within the principles of equity, redress and affordability, after taking full account of the applicable policy determined in terms of the National Policy Act, 1996, Act 27 of 1996.</p> | | | | | |
| Programme 1: Administration | | 342 237 | 7 916 | 3 500 | 353 653 |
| To provide overall management in the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. | | | | | |
| <u>Transfer payments:</u> | | | | | |
| - Regional service council levies | | | 645 | | |
| - Leave gratuities | | | 7 271 | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1:</u> | | | | | |
| - Skills development and training | 4 500 | | | | |
| Programme 2: Public ordinary school education | | 4 758 109 | 98 405 | 187 641 | 5 044 155 |
| To provide for public ordinary school education from grades 1 to 12 in accordance with the South African Schools Act | | | | | |
| <u>Including the following conditional grant as per the Division of Revenue Act</u> | | | | | |
| - School nutritional programme | 79 357 | | | | |
| - Infrastructure grant | 127 391 | | | | |
| <u>Transfer payments:</u> | | | | | |
| - Regional service council levies | | | 10 605 | | |
| - Section 21 schools | | | 46 900 | | |
| - Bus subsidies | | | 15 900 | | |
| - Leave gratuities | | | 25 000 | | |
| <u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u> | | | | | |
| - School building programme | 40 000 | | | | |
| - Maintenance - major repairs | 43 663 | | | | |
| - Educator's pay progression | 68 450 | | | | |
| - Improvement of service benefits - CS Educators | 20 000 | | | | |
| - Textbooks | 90 000 | | | | |
| - Skills development and training | 3 500 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 8: Department of Education (Continued) | | | | | |
| Programme 3: Independent school subsidies | | - | 6 000 | - | 6 000 |
| To support independent schools in terms of the South African Schools Act | | | | | |
| Transfer payments: | | | | | |
| - Independent schools | | | 6 000 | | |
| Programme 4: Public special school education | | 77 775 | 10 951 | 900 | 89 626 |
| To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 201 | | |
| - Special schools | | | 10 250 | | |
| - Leave gratuities | | | 500 | | |
| Programme 5: Further education and training | | 57 982 | 15 573 | 450 | 74 005 |
| To provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 123 | | |
| - FET Institutions | | | 14 900 | | |
| - Leave gratuities | | | 550 | | |
| Programme 6: Adult basic education and training | | 66 452 | 18 | - | 66 470 |
| To provide for Adult Basic Education and Training (ABET) in terms of the Adult Basic Education Act. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 13 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - ABET Expansion | 10 000 | | | | |
| Programme 6: Early childhood development | | 121 689 | 4 360 | - | 126 049 |
| To provide for early childhood development (ECD) at the Grade R and earlier levels in accordance with the White Paper 5. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 310 | | |
| - ECD Centres | | | 3 500 | | |
| - Leave gratuities | | | 550 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| <i>Vote 8: Department of Education (Continued)</i> | | | | | |
| Programme 8: Auxiliary and associated services | | 68 380 | 4 752 | - | 73 132 |
| To provide educational institutions as a whole with training and support. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 23 | | |
| - SETA | | | 4 729 | | |
| <i>Including the following conditional grant as per the Division of Revenue Act</i> | | | | | |
| - HIV/AIDS | 10 444 | | | | |

VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 76 833 | 488 077 | 48 650 | 613 560 |
| <i>Aim: To effectively support, monitor and ensure viable developmental municipalities, as well as the facilitation of integrated human settlements.</i> | | | | | |
| Programme 1: Administration | | 35 155 | 129 | - | 35 284 |
| To provide overall management of the departmental programmes in line with legislation and policy prescripts. Transfer payments: - Regional service council levies - SETA | | | 58 71 | | |
| Programme 2: Housing | | 24 305 | 467 920 | 32 542 | 524 767 |
| To support and facilitate the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in arrears allowing convenient access to economic opportunities, health, education and social amenities where all citizens and permanent residents will on a progressive basis residential structures and secure tenure, potable water, adequate sanitary facilities and domestic energy supply. Transfer payments: - Regional service council levies - Housing Fund Including the following conditional grant as per the Division of Revenue Act - Housing fund Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Bucket replacement programme | 467 880 30 000 | | 40 467 880 | | |
| Programme 3: Local government | | 14 470 | 20 028 | 16 108 | 50 606 |
| To provide effective and efficient local government Transfer payments: - Regional service council levies - Municipalities Including the following conditional grant as per the Division of Revenue Act - Infrastructure grant Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Disaster management | 16 108 20 000 | | 28 20 000 | | |
| Programme 4: Development and planning | | 2 903 | | - | 2 903 |
| To provide support to municipalities in terms of planning and advice on integrated development. | | | | | |

VOTE 10: DEPARTMENT OF TRANSPORT AND ROADS

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 666 280 | 337 365 | 339 224 | 1 342 869 |
| <i>Aim: To provide a management system towards improving transport services and road infrastructure in a manner that improves the socio-economic development of the North West Province and ensures safe travelling on our roads.</i> | | | | | |
| Programme 1: Administration | | 81 424 | 700 | 416 | 82 540 |
| <ul style="list-style-type: none"> - To provide political leadership and management support within the department - To account and manage public funds and to provide human, financial and general administrative support services. <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Leave gratuities - SETA <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Skills development and training | 2 953 | | 41 295 364 | | |
| Programme 2: Roads infrastructure | | 278 829 | 2 392 | 262 837 | 544 058 |
| <p>The programme is responsible for the development and maintenance of road infrastructure in the North West Province</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Leave gratuities <p>Including the following conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Infrastructure grant <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Road maintenance - Upgrading Mafikeng/Ramatlabama Road - Roads equipment - Skills development and training | 140 049 157 617 35 000 20 000 1 500 | | 132 2 260 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 10: Department of Transport and Roads (Continued) | | | | | |
| Programme 3: Public transport | | 131 426 | 332 377 | 60 439 | 524 242 |
| 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. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 33 | | |
| - Leave gratuities | | | 626 | | |
| - Transport Subsidies | | | 273 718 | | |
| - Farm child transport subsidy | | | 58 000 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Farm Child Project | 58 000 | | | | |
| - Repair of Mafikeng Airport runway | 14 000 | | | | |
| - Best practise model | 5 000 | | | | |
| - Pool vehicles | 40 000 | | | | |
| - Skills development and training | 1 347 | | | | |
| Programme 4: Traffic Management | | 166 601 | 1 896 | 1 532 | 170 029 |
| To promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 88 | | |
| - Leave gratuities | | | 1 808 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Skills development and training | 200 | | | | |
| Programme 5: Community based programme | | 8 000 | | 14 000 | 22 000 |
| 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. | | | | | |

VOTE 11: DEPARTMENT OF PUBLIC WORKS

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 383 494 | 961 | 80 000 | 464 455 |
| <i>Aim : To provide and maintain all Provincially owned land and building infrastructure towards support of socio-economic development in the North West Province.</i> | | | | | |
| Programme 1: Administration | | 66 012 | 400 | 5 000 | 71 412 |
| - To provide secretarial/administrative support to the MEC in his day-to-day activities - To provide executive management support within the department and to political leadership | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 88 | | |
| - Leave gratuities | | | 312 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Skills development and training | 5 000 | | | | |
| - Office furniture and equipment | 4 000 | | | | |
| Programme 2: Public Works | | 306 520 | 528 | 75 000 | 382 048 |
| The programme comprises the Programme Support Office, Other Infrastructure and Property Management sub-programmes. The core function of the programme is the provision of buildings infrastructure and provision and maintenance of the provincial property, i.e. residential properties, schools, clinics, office complexes, farms, vacant land etc. | | | | | |
| Transfer payments: | | | | | |
| - Regional service council levies | | | 389 | | |
| - Leave gratuities | | | 139 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 | | | | | |
| - Government buildings: Major renovations | 35 000 | | | | |
| - Government buildings: Day-to-day maintenance | 36 000 | | | | |
| - Regional offices: Public Works | 23 000 | | | | |
| - New Government buildings | 50 000 | | | | |
| - Yellow fleet | 2 000 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|------------------|-------------------|------------------|--------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 11: Department of Public Works (Continued) | | | | | |
| Programme 3: Community Based Programmes | | 10 962 | 33 | - | 10 995 |
| <p>The core function of the programme is to implement and coordinate the EPWP (Expanded Public Works Programme) planning in the department and monitor all EPWP projects. Tied to the above stated function the programme also coordinates the provincial departmental inputs towards EPWP reporting as well as the sitting of the Provincial Steering Committee on EPWP.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies <p><u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Government buildings: Day-to-day maintenance | 9 000 | | 33 | | |

VOTE 12: DEPARTMENT OF SOCIAL DEVELOPMENT

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 460 897 | 4 445 092 | 43 209 | 4 949 198 |
| <i>Aim: To achieve sustainable social development through cohesive intervention programmes and partnerships.</i> | | | | | |
| Programme 1: Management & administration | | 58 618 | 216 | 30 640 | 89 474 |
| <p>This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. It provides for policy formulation by the MEC in consultation with management.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Non-profit organisations <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Places of safety - Training and skills development - Retention/upgrading of CLOs | | | | | |
| | 30 000 | | 94 | | |
| | 1 645 | | 122 | | |
| | 1 355 | | | | |
| Programme 2: Social assistance grants | | 279 099 | 4 328 016 | 8 894 | 4 616 009 |
| <p>To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination of grant trends.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Social grants <p>Including the following conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Social grants transfers - Social grants administration | | | | | |
| | 4 328 016 | | 254 | | |
| | 287 993 | | 4 327 762 | | |
| Programme 3: Social welfare services | | 100 057 | 47 362 | 3 175 | 150 594 |
| <p>To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to Non Government Organisation's (NGOs), Community Based Organisation's (CBOs) and other service providers.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Non-profit organisations <p>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Increase for NGOs - Private places of safety fees - Upgrading/retention of social workers | | | | | |
| | 7 449 | | 229 | | |
| | 3 000 | | 47 133 | | |
| | 8 337 | | | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| <i>Vote 12: Department of Social Development (Continued)</i> | | | | | |
| Programme 4: Development and support services | | 23 123 | 69 498 | 500 | 93 121 |
| To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes. | | | | | |
| <u>Transfer payments:</u> | | | | | |
| - Regional service council levies | | | 45 | | |
| - Households | | | 41 615 | | |
| - Non-profit organisations | | | 27 838 | | |
| <u>Including the following conditional grant as per the Division of Revenue Act</u> | | | | | |
| - HIV/AIDS | 15 914 | | | | |
| - Food security grant | 41 615 | | | | |

VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION, ENVIRONMENT AND TOURISM

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 323 870 | 166 246 | 4 561 | 494 677 |
| <p><u>Aim:</u> To create a conducive climate for sustainable development through providing services that ensures sustainable natural resource use and management, and supports competitive, profitable and equitable agricultural, nature conservation, environmental and tourism development.</p> | | | | | |
| Programme 1: Administration | | 79 210 | 1 535 | 1 012 | 81 757 |
| <p>Deals with the exercising of authority and management, including political and policy leadership, public funds, providing logistical, financial and general administrative support services.</p> <p><u>Transfer payments:</u></p> <ul style="list-style-type: none"> - Regional service council levies - North West Parks and Tourism Board <p><u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Training and skills development | 5 000 | | 7 1 528 | | |
| Programme 2: Agriculture | | 200 011 | 96 708 | 1 007 | 297 726 |
| <p>Deals with the support, facilitation and promotion of sustainable development within the agricultural sectors including:</p> <ul style="list-style-type: none"> - Building capacity for integrated equitable resources management with specific emphasis on woman, youth and disabled, - Fostering community sensitivity to sustainable resources use. - Facilitating the transfer of technology through scientific and technical support with regard to optimal utilization of natural resources, technology and skills for sustainable development in the North West, - The provision of specialist business enterprise development and management services for the development of resource poor clients. <p><u>Transfer payments:</u></p> <ul style="list-style-type: none"> - Regional service council levies - Directorate Entrepreneurial Development - Farmers assistance <p><u>Including the following conditional grant as per the Division of Revenue Act</u></p> <ul style="list-style-type: none"> - Land care - Comprehensive Agricultural Support <p><u>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Post settlement support services - Agricultural support on communal land | 5 000 33 594 40 000 10 000 | | 269 95 993 446 | | |

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|--|---|---------------------|----------------------|---------------------|--------------------------|
| | Specifically & exclusively appropriated | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Vote 13: Department of Agriculture, Conservation, Environment and Tourism (Continued) | | | | | |
| Programme 3: Environmental services | | 39 387 | 42 240 | 2 470 | 84 097 |
| Deals with nature conservation and environmental empowerment, capacity building, management and regulation including: - Ensuring environmentally sustainable development - Ensuring the conservation and sustainable development of bio-diversity, ecosystems and natural landscapes heritage resources - The empowerment and building the capacity of people and communities to develop, sustain, use and manage environmental resources. - The development and facilitation of environmental enterprises and related infrastructure. | | | | | |
| Transfer payments: - Regional service council levies - North West Parks and Tourism Board | | | 148 42 092 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Taung World Heritage Site - Vredefort World Heritage Site | 2 100 3 218 | | | | |
| Programme 4: Tourism promotion | | 5 262 | 25 763 | 72 | 31 097 |
| To develop and implement legislative and policy imperatives to ensure a conducive environment for a "tourism culture", strive for participation by previously disadvantaged communities in the mainstream tourism industry and to highlight opportunities that exist in line with the transformation of the tourism industry. | | | | | |
| Transfer payments: - Regional service council levies - North West Parks and Tourism Board | | | 8 25 755 | | |
| Including the following funds earmarked in terms of Treasury Regulation 6.3.1 - Tourism promotion | 5 000 | | | | |

VOTE 14: CONTINGENCY RESERVE

| Department/Programme | ESTIMATES OF PAYMENTS | | | | |
|---------------------------------|--|---------------------|----------------------|---------------------|--------------------------|
| | <i>Specifically & exclusively appropriated</i> | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | <i>R'000</i> | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 24 040 | | - | 24 040 |

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 | ESTIMATES OF PAYMENTS | | | | |
|---|--|---------------------|----------------------|---------------------|--------------------------|
| | <i>Specifically & exclusively appropriated</i> | Current Payments | Transfer Payments | Capital Payments | Amount to be Voted |
| | <i>R'000</i> | R'000 | R'000 | R'000 | R'000 |
| TOTAL AMOUNT TO BE VOTED | | 10 617 681 | 5 861 363 | 967 574 | 17 446 618 |
| Office of the Premier | - | 180 391 | 9 061 | 7 196 | 196 648 |
| Office of the Legislature | - | 77 841 | 90 | 13 180 | 91 111 |
| Department of Health | - | 2 547 162 | 124 460 | 222 282 | 2 893 904 |
| Department of Sport, Arts and Culture | - | 126 526 | 61 315 | 13 230 | 201 071 |
| Department of Safety and Liaison | - | 24 342 | 650 | 324 | 25 316 |
| Department of Finance and Economic Development | - | 233 381 | 80 071 | 3 227 | 316 679 |
| Department of Education | - | 5 492 624 | 147 975 | 192 491 | 5 833 090 |
| Department of Local Government and Housing | - | 76 833 | 488 077 | 48 650 | 613 560 |
| Department of Transport and Roads | - | 666 280 | 337 365 | 339 224 | 1 342 869 |
| Department of Public Works | - | 383 494 | 961 | 80 000 | 464 455 |
| Department of Social Development | - | 460 897 | 4 445 092 | 43 209 | 4 949 198 |
| Department of Agriculture, Conservation, Environment and Tourism | - | 323 870 | 166 246 | 4 561 | 494 677 |
| Contingency Reserve | - | 24 040 | - | - | 24 040 |
| Statutory payments | | | | | |
| - Vote 2: Salaries of Members of the Legislature | | 12 144 | | - | 12 144 |
| TOTAL ESTIMATE OF PROVINCIAL PAYMENTS | | 10 629 825 | 5 861 363 | 967 574 | 17 458 762 |