

NORTH WEST PROVINCE

APPROPRIATION BILL

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

(MEMBER OF THE EXECUTIVE COUNCIL FOR FINANCE)

[B —2006]

BILL

To provide for the appropriation of money from the North West Provincial Revenue Fund for the requirements of the state in the 2006/07 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(1) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

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

BE IT THEREFORE ENACTED by the Legislature of the North West

Province, as follows:—

Definitions

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

“**Act**” includes the Schedule;

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

subsidies, payments for capital assets and payments made under section 22(d) of the Public Finance Management Act;

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

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

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

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

“conditional grants” means allocations to provinces from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996.

Appropriation of money for the requirements of the state

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

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

Short title and commencement

4. This Act is called the Appropriation Act, 2006, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

Schedule to the North West Provincial Appropriation Act, 2006

**SUMMARY OF ESTIMATES OF EXPENDITURE TO BE DEFRAID FROM THE
REVENUE FUND DURING THE FINANCIAL YEAR ENDING 31 MARCH 2007**

VOTE 1: OFFICE OF THE PREMIER

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	191 176	7 340	10 138	208 654
<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 administration support	41 922	223	193	42 338
Purpose: This Program supports the Director General in her various functions and responsibilities, which are: - Secretary to the Executive Council; - Accounting Officer for the Office; - Coordinator of the Provincial Actions and Legislation; - Ensuring inter and intra-governmental relations Transfer payments: - Premier's Humanitarian Fund Funds voted specifically and exclusively included in Programme 1: <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	374	223		
Programme 2: Corporate support services	39 173	114	121	39 408
Purpose: This program renders provincial support services on human resource related issues and is mandated to provide integrated human resources services to all Provincial Government Departments, including the Office of the Premier. Transfer payments: - PSETA - Regional service council levies Funds voted specifically and exclusively included in Programme 2: <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	400	106 8		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 1: Office of the Premier (Continued)				
Programme 3: Legal services	10 187	3	225	10 415
<p>Purpose: The Program provides legal support services at a strategic level to all departments and operationally within the Office of the Premier and certain departments and public entities. The services include opinions and contracts, litigation support, legislation and the handling of misconduct matters.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Personnel related transfers <p>Funds voted specifically and exclusively included in Programme 3:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training 	89	3		
Programme 4: Communications	21 554	19	85	21 657
<p>Purpose: To ensure that citizens are informed about how government is implementing its mandate and programme of action. It is charged with the responsibility to communicate government's efforts to create a better life for all. The unit has to communicate the overall vision of government as well as its achievements and the challenges that government has to contend with in the process of executing its mandate.</p> <p>To provide leadership to government communication in the province. Among other things, this entails developing policies and strategies for effective communication as well as co-ordination of government-wide communication initiatives.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Personnel related transfers <p>Funds voted specifically and exclusively included in Programme 4:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training 	178	19		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 1: Office of the Premier (Continued)				
Programme 5: Governance & special programmes	56 013	6 013	9 170	71 196
Purpose: Governance & Special Programs is responsible for: Urban and Rural Development Coordination of rural and urban initiatives Intergovernmental and International Relations Facilitation and coordination of intergovernmental and international relations Traditional Leadership and Institutions Provision of administrative and technical support to the institution of Traditional Leaders Youth Support Coordination of youth development programs Special programs Coordination of gender and disability programs Transfer payments: - Traditional authorities - Other staff transfer costs - North West Youth Development Trust Funds voted specifically and exclusively included in Programme 5: <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Traditional leaders: Buildings - Skills development and training	914	5 188 325 500	7 000	
Programme 6: Policy management	22 328	968	344	23 640
Purpose: The development, facilitation, co-ordination and monitoring of systems for sustainable and integrated policy formulation, planning, programming, project management, research, population policy and information management in the province. Transfer payments: - Are Ageng - Other staff transfer costs Funds voted specifically and exclusively included in Programme 6: <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	165	790 178		

VOTE 2: OFFICE OF THE LEGISLATURE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	87 775	-	1 544	89 319
<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	53 549	-	1 544	55 093
<u>Purpose:</u> To enable the administration to render support services that will enable Members to meet and fulfil their constitutional obligations.				
Programme 2: Members' salaries (Statutory Appropriation)	-	-	-	-
<i>To provide for remuneration of Members of the Legislature.</i>				
Programme 3: Legislature operations	34 226	-	-	34 226
<u>Purpose:</u> To ensure that the Legislature operates effectively and efficiently by exposing the MPLs to Parliamentary systems of other countries and Legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling the public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities of the Legislature.				

VOTE 3: DEPARTMENT OF HEALTH

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	2 958 517	202 698	266 389	3 427 604
<i>Aim : To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles and the Patients' Rights Charter, innovation driven performance, and by valuing our people and their diversity.</i>				
Programme 1: Administration	137 261	4 766	4 629	146 656
<p>Purpose: 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. This Programme has an internal focus.</p> <p>Transfer payments</p> <ul style="list-style-type: none"> - Regional service council levies - Health Systems Trust - Bureau for the blind - Salary related transfers - Transfers to NGOs 		156 380 400 460 3 370		
Programme 2: District health services	1 681 042	115 859	28 836	1 825 737
<p>Purpose: To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - NGOs providing health services - RSC levy - Community health workers - Provincial Aids Council - Transfers to Municipalities - Salary related transfers - NGOs: HIV/AIDS <p>Funds voted specifically and exclusively included in Programme 2:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - TB Services - Assistive devices roll-out - Integrated Nutritional Programme - Integrated Primary Health Care 		1 174 3 064 23 000 11 130 18 268 7 139 52 084 27 000 4 500 11 530 11 000		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 3: Department of Health (Continued)				
Programme 2: District health services (Continued)				
Conditional grants as per the Division of Revenue Act				
- HIV/AIDS	142 316			
- Forensic Pathology Service	29 440			
Programme 3: Emergency medical services	99 656	1 633	9 575	110 864
Purpose: To establish and maintain a well functioning emergency medical services throughout the province.				
Transfer payments:				
- Regional service council levies		33		
- Salary related transfers		1 600		
Funds voted specifically and exclusively included in Programme 3:				
Funds earmarked in terms of Treasury Regulation 6.3.1				
Emergency medical services	10 000			
Programme 4: Provincial hospital services	716 538	4 176	30 357	751 071
Purpose: 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		243		
- Salary related transfers		3 933		
Conditional grant as per the Division of Revenue Act				
- Professional Training Development	12 465			
Programme 5: Central hospital services	55 553	149	13 678	69 380
Purpose: The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighboring provinces.				
Transfer payments:				
- Regional service council levies		37		
- Salary related transfers		112		
Conditional grant as per the Division of Revenue Act				
- National tertiary services	69 380			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 3: Department of Health (Continued)				
Programme 6: Health sciences and training	89 825	5 012	1 151	95 988
<p>Purpose: The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Salary related transfers - Regional Service Council levies - Cuban doctors - SETA <p>Conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Professional Training Development <p>Funds voted specifically and exclusively included in Programme 6:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training 	50 099	200 62 3 000 1 750		
	7 210			
Programme 7: Health care support services	96 275	102	16 707	113 084
<p>This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services.</p> <p>Transfer payments</p> <ul style="list-style-type: none"> - Regional service council levies - Salary related transfers <p>Funds voted specifically and exclusively included in Programme 7:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Roll-out of assistive devices - Ambulances and patient transport 	4 500	23 79	15 123	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 3: Department of Health (Continued)				
Programme 8: Health facilities management	82 367	71 001	161 456	314 824
Purpose: To: <ul style="list-style-type: none"> Plan and provide health facilities. Service planning in terms of determining the level and packages of services that facilities will provide. Maintain health facilities. Upgrade and rehabilitate community health centres and clinics. Revitalization of community, district, regional and specialized hospitals and other health related facilities. Provide equipment and furniture for new facilities 				
<u>Conditional grants as per the Division of Revenue Act</u> - Hospital Revitalisation			190 884	
<u>Transfer payments:</u> - Transfer to IDT - Salary related transfers		71 000 1		
<u>Funds voted specifically and exclusively included in Programme 8:</u> <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Infrastructure - Maintenance	42 940		51 000	

VOTE 4: DEPARTMENT OF SPORT, ARTS AND CULTURE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	156 935	77 576	46 783	281 294
<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	43 420	63	10	43 493
<p>Purpose: This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and Local/Services level. This programme has an internal focus and therefore further details are provided in the Strategic and Operational Plan in relation to Special Programmes, Gender, Communication, Policy, Human Resources, MISS, Finance, Procurement, Asset Management and Facilities.</p> <p>Transfer payments</p> <ul style="list-style-type: none"> - SETA <p>Funds voted specifically and exclusively included in Programme 1: Including the following funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Skills development and training 	1 080	63		
Programme 2: Cultural affairs	22 783	59 866	4 000	86 649
<p>Purpose: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Mbabana Arts and Culture Foundation - Provincial Arts and Culture Council - Non-profit organisations <p>Funds voted specifically and exclusively included in Programme 2: Funds earmarked in terms of Treasury Regulation 6.3.1</p> <ul style="list-style-type: none"> - Maintenance of museums - Cultural centres - Skills development and training 	2 000 3 000 704	28 000 3 200 28 666		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 4: Department of Sport, Arts and Culture (Continued)				
Programme 3: Library and information services	33 178	8 655	35 780	77 613
<p>Purpose: Assist local library authorities in rendering of public library services and providing of an Archive service in the province.</p> <p>Transfer payments</p> <ul style="list-style-type: none"> - Transfers to municipalities - Libraries for the blind <p>Funds voted specifically and exclusively included in Programme 3:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Libraries - Archive building - Maintenance of libraries - Skills development and training 	534	8 620 35	9 000 24 000 4 000	
Programme 4: Sport and recreation	57 554	8 992	6 993	73 539
<p>Purpose: 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,</p> <p>Conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Sport and Recreation <p>Transfer payments</p> <ul style="list-style-type: none"> - Trading accounts - NW Academy of Sport - NW Sport Council - PROREC <p>Funds voted specifically and exclusively included in Programme 4:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Maintenance of sport facilities - Greenifying projects - Basic sport facilities - Skills development and training 	4 000 862	1 200 6 292 450 1 050	3 000 1 393	

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	49 892	146 106	993	196 991
<i>Aim: To achieve the development and growth of a well coordinated, vibrant, diversified and sustainable economy that will create jobs and eradicate unemployment in the North West Province.</i>				
Programme 1: Corporate services and administration	16 482	43	320	16 845
The programme provides for administrative support and communication services to the Member of the Executive Council as well as providing strategic leadership, management and support to the department. This programme has an internal focus and therefore no further details are provided except in the budget schedules. Transfer payments - SETA Funds voted specifically and exclusively included in Programme 1: <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> - Skills development and training	739	43		
Programme 2: SMME development	8 779	43 541	124	52 444
Purpose: This programme is responsible for: - Establishing effective and efficient Small Medium and Micro Enterprises in the province - Facilitating entrepreneurial development and support to enhance their competitiveness across all sectors of the economy. - Facilitating the creation of community enterprises and implementation of projects identified in pursuit of the Provincial Growth and Development Strategy. Transfer payments - ESCs - MIDZ - SDIs and SDI infrastructure		6 000 20 208 17 333		
Programme 3: Economic development, planning, trade and industrialization	9 291	9 956	300	19 547
Purpose: The programme is responsible for the formulation and the implementation of the economic and industrialisation strategy for the province. It is also responsible for the management of information and conducting research, monitor and evaluate departmental programmes that will assist in the stimulation of the economic growth for the province. Transfer payments - Invest North West		9 956		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<i>Vote 6: Department of Economic Development and Tourism (Continued)</i>				
Programme 4: Governance and regulatory services	9 733	11 977	170	21 880
<p>Purpose: The programme endeavours to build informed consumers and to ensure fair trade in the province whilst maintaining essential national standards including to regulate the retail sale of liquor. These processes are also geared at ensuring the participation of previously marginalized individuals and to bring them into the mainstream of the economy in accordance with the dictates of the recently adopted Provincial Growth and Development Strategy.</p> <p>Transfer payments</p> <p>- NW Gambling Board</p>		11 977		
Programme 5: Tourism	5 607	80 589	79	86 275
<p>Purpose: The programme is intended to develop and implement legislative, policy imperatives and tourism development programmes to ensure a conducive environment towards a “tourism culture”.</p> <p>Transfer payments</p> <p>- NW Parks & Tourism Board</p>		80 589		

VOTE 7: DEPARTMENT OF FINANCE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	258 700	113	2 944	261 757
<i>Aim: To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i>				
Programme 1: Administration	29 941	113	537	30 591
Purpose: To provide support services to the entire Department of Finance.				
Transfer payments				
SETA		113		
Funds voted specifically and exclusively included in Programme 1:				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	2 726			
Programme 2: Sustainable resource management	31 445	-	287	31 732
Purpose: Provides guidance to the entire Province on budgetary issues, revenue collection, Infrastructure management, implementation of the PFMA and all National Treasury requirements.				
Programme 3: Asset and liabilities management	18 091	-	185	18 276
Purpose: Provides guidelines on physical asset management, infrastructure and regulation of supply chain management in the Province.				
- To provide financial support services to the Accounting Officer.				
Programme 4: Financial Governance	77 891	-	342	78 233
Purpose: Provides quality accounting services and capacity development in Provincial Departments				
Programme 5: Municipal finance	6 408	-	41	6 449
Purpose: Provides for capacity development, financial management and implementation of the MFMA in municipalities.				
Programme 6: Information technology	94 924	-	1 552	96 476
Providing strategic direction to the NWPA with regard to provision of information technology solutions.				

VOTE 8: DEPARTMENT OF EDUCATION

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	5 905 847	194 514	205 025	6 305 386
<i>Aim: 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.</i>				
Programme 1: Administration	403 147	2 777	19 000	424 924
Purpose: To provide overall management in the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.				
Transfer payments				
- Regional service council levies		117		
- Leave gratuities		1 760		
- Workman's Compensation		900		
Funds voted specifically and exclusively included in Programme 1:				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1:</u>				
- Skills development and training	5 000			
Programme 2: Public ordinary school education	5 034 161	139 682	148 625	5 322 468
Purpose: To provide for public ordinary school education from grades 1 to 12 in accordance with the South African Schools Act				
Conditional grants as per the Division of Revenue Act				
- School nutritional programme	95 529			
- Infrastructure grant			34 373	
Transfer payments				
- Regional service council levies		2 703		
- Section 21 schools		100 479		
- Workman's Compensation		11 000		
- Leave gratuities		25 500		
Funds voted specifically and exclusively included in Programme 2:				
<u>Funds earmarked in terms of Treasury Regulation 6.3.1</u>				
- School building programme			85 627	
- Maintenance - major repairs			45 163	
- Skills development and training	3 480			

Department/Programme	Current Payments <i>R'000</i>	Transfer Payments R'000	Capital Payments R'000	Amount to be Voted R'000
<i>Vote 8: Department of Education (Continued)</i>				
Programme 3: Independent school subsidies	-	6 500	-	6 500
Purpose: To support independent schools in terms of the South African Schools Act				
Transfer payments				
- Independent schools		6 500		
Programme 4: Public special school education	91 054	23 073	5 950	120 077
Purpose: 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		54		
- Special schools		22 338		
- Leave gratuities		681		
Programme 5: Further education and training	69 622	16 331	20 450	106 403
Purpose: To provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act.				
Conditional grant as per the Division of Revenue Act				
- FET Recapitalisation	28 000			
Transfer payments:				
- Regional service council levies		59		
- FET Institutions		15 520		
- Leave gratuities		752		
Programme 6: Adult basic education and training	84 404	133	11 000	95 537
To provide for Adult Basic Education and Training (ABET) in terms of the Adult Basic Education Act.				
Transfer payments:				
- Regional service council levies		3		
- Leave gratuity		130		
Programme 7: Early childhood development	151 529	981	-	152 510
Purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5				
Transfer payments				
- Regional service council levies		83		
- Leave gratuities		898		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<i>Vote 8: Department of Education (Continued)</i>				
Programme 8: Auxiliary and associated services	71 930	5 037	-	76 967
Purpose: To provide educational institutions as a whole with training and support.				
Transfer payments				
- Regional service council levies		6		
- Leave gratuity		19		
- SETA		5 012		
Conditional grant as per the Division of Revenue Act				
- HIV/AIDS	11 071			

VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	100 333	673 981	-	774 314
<i>Aim: To effectively support, monitor and ensure viable developmental municipalities, as well as the facilitation of integrated human settlements.</i>				
Programme 1: Administration	40 903	76	-	40 979
<p>Purpose: To provide overall management of the departmental programmes in line with legislation and policy prescripts.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - SETA <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development 	3 180	76		
Programme 2: Housing	34 351	643 405	-	677 756
<p>Purpose: 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.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Municipalities (Housing fund) - Municipalities (Bucket replacement programme) <p>Conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Housing fund 	613 405	613 405 30 000		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<i>Vote 8: Department of Local Government and Housing (Continued)</i>				
Programme 3: Local government	20 585	20 000	-	40 585
Purpose: To provide effective and efficient local government				
Transfer payments				
- Municipalities		20 000		
Programme 4: Development and planning	4 494	10 500	-	14 994
To provide support to municipalities in terms of planning and advice on integrated development.				
Transfer payments				
- Municipalities (Community development workers)		10 500		

VOTE 10: DEPARTMENT OF TRANSPORT AND ROADS AND COMMUNITY SAFETY

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	789 506	373 520	347 199	1 510 225
Aim: To provide a provincial police oversight, safer roads and transport infrastructure management system that supports economic growth.				
Programme 1: Administration	102 781	967	734	104 482
<p>Purpose: This programme is an important programme in the department although it is seen as a support programme rather than core line programme. It provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services. It has an internal focus and therefore no further details are provided except in the budget schedules.</p> <p>Transfer payments</p> <ul style="list-style-type: none"> - Regional service council levies - Leave gratuities - SETA <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training 	827	9 572 386		
Programme 2: Roads infrastructure	344 273	3 359	275 665	623 297
<p>Purpose: 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>Conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Infrastructure grant <p>Funds voted specifically and exclusively included in Programme 2:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Road maintenance - Weighbridges - Skills development and training 	2 000 2 543	33 3 326	146 412 91 244	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 10: Department of Transport and Roads (Continued)				
Programme 3: Public transport	74 752	366 668	7 509	448 929
Purpose: 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		6		
- Leave gratuities		664		
- Transport Subsidies		297 678		
- Airline subsidy		6 840		
- Farm child transport subsidy		61 480		
Funds voted specifically and exclusively included in Programme 3:				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Best practise model	5 000			
- Skills development and training	700			
Programme 4: Traffic Management	246 787	1 863	45 858	294 508
Purpose: 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		21		
- Leave gratuities		1 842		
Funds voted specifically and exclusively included in Programme 4:				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	2 026			
Programme 5: Community based programme	11 000		17 000	28 000
Purpose: 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.				
Programme 6: Monitoring and oversight	9 913	663	433	11 009
Purpose: This programme is responsible for monitoring and overseeing the SAPS strategic and operational plans.				
by way of community development programmes.				
Transfer payments				
- NW Provincial Community Police Board		660		
- Regional service council levies		3		
Funds voted specifically and exclusively included in Programme 3:				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	264			

VOTE 11: DEPARTMENT OF PUBLIC WORKS

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	393 706	1 187	70 400	465 293
<i>Aim: To provide and maintain all provincial land and building infrastructure in an integrated sustainable manner.</i>				
Programme 1: Administration	77 999	656	7 400	86 055
<p>Purpose: To provide and maintain all provincial land and building infrastructure in an integrated sustainable manner.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - SETA - Leave gratuities <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Skills development and training 	5 300	253 403		
Programme 2: Public Works	303 644	531	63 000	367 175
<p>Purpose: The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.</p> <p>The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure.</p> <p>The sub-programme: Property Management is responsible for the maintenance and management of provincial properties. The state of the existing portfolio of state and leased properties managed by the department.</p> <p>The new demand for space by each of the provincial departments.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Leave gratuities <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Government buildings: Major renovations - Government buildings: Day-to-day maintenance - Regional offices: Public Works - New Government buildings 	29 139	531	38 500 23 000 40 000	

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<i>Vote 11: Department of Public Works (Continued)</i>				
Programme 3: Community Based Programme	12 063	-	-	12 063
<p>Purpose: 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>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <p>- Government buildings: Day-to-day maintenance (EPWP)</p>				

VOTE 12: DEPARTMENT OF SOCIAL DEVELOPMENT

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	290 574	96 959	40 029	427 562
<i>Aim: To achieve sustainable social development through cohesive intervention programmes and partnerships.</i>				
Programme 1: Administration	73 922	299	31 964	106 185
<p>Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - SETA <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Places of safety - Training and skills development - Secure care centres 	3 180	299	25 000 6 000	
Programme 3: Social welfare services	189 673	84 424	7 540	281 637
<p>Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Non-profit organisations 		84 424		
Programme 4: Development and research	26 979	12 236	525	39 740
<p>Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Non-profit organisations <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Integrated poverty alleviation Indaba 	3 000	12 236		

VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION & ENVIRONMENT

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	332 955	6 653	88 232	427 840
<i>Aim : To be the leading partner in the provision of equitable, effective and efficient agriculture, conservation and environmental services to the people of the North West Province.</i>				
Programme 1: Administration	77 221	32	510	77 763
<p>Purpose: The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal focus and therefore no further details are provided except in the budget schedules.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies <p>Funds voted specifically and exclusively included in Programme 1:</p> <p><u>Funds earmarked in terms of Treasury Regulation 6.3.1</u></p> <ul style="list-style-type: none"> - Training and skills development 	5 300	32		
Programme 2: Agriculture	222 200	6 604	80 355	309 159
<p>Purpose: The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.</p> <p>Transfer payments:</p> <ul style="list-style-type: none"> - Regional service council levies - Directorate Entrepreneurial Development - Farmers assistance <p>Conditional grant as per the Division of Revenue Act</p> <ul style="list-style-type: none"> - Land care - Comprehensive Agricultural Support <p>Funds voted specifically and exclusively included in Programme 2:</p> <p><u>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 	4 450 40 313 10 000 10 000	158 6 000 446		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
Vote 13: Department of Agriculture, Conservation & Environment (Continued)				
Programme 3: Environmental services	33 534	17	7 367	40 918
Purpose: The programme regulates and manages the environment and to this end provides the following core services: <ul style="list-style-type: none"> - Environmental management and sustainable development, policy, legislation, coordination and monitoring - Planning, impact, pollution and waste management - Ecosystem, biodiversity and natural heritage management - Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development Transfer payments: <ul style="list-style-type: none"> - Regional service council levies <u>Funds earmarked in terms of Treasury Regulation 6.3.1</u> <ul style="list-style-type: none"> - Finland project 	2 500	17		

VOTE 14: CONTINGENCY RESERVE

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	10 698	-	-	10 698

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

PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED	11 526 614	1 780 646	1 079 676	14 386 936
Office of the Premier	191 176	7 340	10 138	208 654
Office of the Legislature	87 775	-	1 544	89 319
Department of Health	2 958 517	202 698	266 389	3 427 604
Department of Sport, Arts and Culture	156 935	77 576	46 783	281 294
Department of Economic Development & Tourism	49 892	146 106	993	196 991
Department of Finance	258 700	113	2 944	261 757
Department of Education	5 905 847	194 514	205 025	6 305 386
Department of Local Government and Housing	100 333	673 981	-	774 314
Department of Transport and Roads	789 506	373 520	347 199	1 510 225
Department of Public Works	393 706	1 187	70 400	465 293
Department of Social Development	290 574	96 959	40 029	427 562
Department of Agriculture, Conservation & Environment	332 955	6 653	88 232	427 840
Contingency Reserve	10 697,7	-	-	10 698
Statutory payments				
- Vote 2: Salaries of Members of the Legislature	13 116,0		-	13 116
TOTAL ESTIMATE OF PROVINCIAL PAYMENTS	11 539 730	1 780 646	1 079 676	14 400 052