

NORTH WEST PROVINCE

---

Draft Bill bearing  
this stamp has  
been Certified by  
the Provincial Law  
Advisor to be  
acceptable for  
tabling before the  
Legislature.

Signature: *W. J. J.*

Date: 07/03/11

## 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)

BILL

*Companion  
of the Bill*

*Allegiance*

## BILL

To provide for the appropriation of money from the North West Provincial Revenue Fund for the requirements of the state in the 2011/12 financial year and to provide for subordinate matters incidental thereto.

### PREAMBLE

**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, Act (Act No. 108 of 1996) provides that money be withdraw from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

**AND WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act No.108 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;

“**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.

“**Constitution**” means the Constitution of the Republic of South Africa, Act (Act 108 of 1996);

**“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(1) (d) of the Public Finance Management Act;

**“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 potential services are, expected to flow directly to the provincial departments making the payments; and
- (b) that must be classified as deemed to be payments for assets in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by 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

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

## **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 2011/12 financial year, to a vote and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations shall be in accordance with the provisions of the Public Finance Management Act.

## **Appropriation listed as specifically and exclusively**

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

## **Short title and commencement**

4. This Act is called the Appropriation Act, 2011, 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, 2011

SUMMARY OF ESTIMATES OF EXPENDITURE TO BE DEFRAID FROM THE REVENUE FUND DURING THE FINANCIAL YEAR ENDING 31 MARCH 2012

VOTE 1: OFFICE OF THE PREMIER

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>204 649</b>	<b>28 552</b>	<b>1 720</b>	<b>234 921</b>
<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>				
<b>Programme 1: Provincial Management and Administration Support</b>	50 572	14 032	310	64 914
<i>Aim: This Program supports the Director General in her various functions and responsibilities: -</i>				
<ul style="list-style-type: none"> <li>- Secretary to the Executive Council;</li> <li>- Accounting Officer for the Office;</li> <li>- Coordinator of the Provincial Actions and Legislation;</li> <li>- Ensuring inter and intra-governmental relations</li> </ul>				
<b>Transfer payments:</b>				
<ul style="list-style-type: none"> <li>- Provincial council on AIDS</li> <li>- Premier's humanitarian fund</li> <li>- Personnel related transfers</li> </ul>				
<b>Plus additional MTEF funds</b>				
Fight against corruption	7 000			
Provincial Council on AIDS (PCA)		11 742		
<b>Additional Funds</b>				
Establishment of Planning Commission & Monitoring and Evaluation	10 000			
<b>Function Shift</b>				
Function transferred to Women, Children and Person with Disability	( 6 876)			
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	345			
<b>Programme 2: Institutional Development</b>	98 631	13 230	870	112 731
<i>Aim: 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.</i>				
<b>Transfer payments:</b>				
<ul style="list-style-type: none"> <li>- Personnel related transfers</li> <li>- Pseta</li> <li>- Other</li> <li>- Bursary</li> </ul>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	1 015			
<b>Programme 3: Policy and Governance</b>	55 446	1 290	540	57 276
<i>Aim: The programme provides legal support services to all departments and certain public entities. The services of accredited Presiding Officers have also been utilized by our provincial municipalities.</i>				
<b>Transfer payments:</b>				
- Are Ageng		790		
- North West Youth Development Trust		500		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	450			

**VOTE 2: PROVINCIAL LEGISLATURE**

Department/Programme	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Amount to be Voted R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>134 898</b>	<b>16 451</b>	<b>310</b>	<b>151 659</b>
<b>Aim:</b>				
<ul style="list-style-type: none"> <li>- To promote public participation and civil involvement in the legislative and oversight efficiency.</li> <li>- To conduct the business of the North West Legislature in an open and transparent manner.</li> <li>- To establish and maintain a skilled administration that can maximize legislative and oversight efficiency.</li> <li>- To develop and implement an effective accountability and oversight plan.</li> <li>- To empower Members of the Legislature in capacity development in various fields.</li> <li>- To pass transformation driven legislation.</li> <li>- To enhance an effective liaison and interaction with the NCOP.</li> </ul>				
<b>Programme 1: Administration</b>	58 876	70	310	59 256
<i>To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations.</i>				
<b>Programme 2: Members' Salaries (Statutory Appropriation)</b>	23 563	-	-	23 563
<i>To provide for remuneration of Members of the Legislature.</i>				
<b>Programme 3: Legislature Operations</b>	52 459	16 381	-	68 840
<i>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.</i>				
<b>Additional Funds</b>				
Parliamentary Operations	2 900			
Constituency allowance	6 000			
Party Political Funding Bill	6 500			
Public Participation ( Opening of Legislature)	2 500			

**VOTE 3: DEPARTMENT OF HEALTH**

Department/Programme	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Amount to be Voted R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>5 618 146</b>	<b>125 912</b>	<b>577 388</b>	<b>6 321 446</b>
<b>Aim:</b> <i>To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles and the Patients' Rights Charter, innovation driven performance, and by valuing our people and their diversity.</i>				
<b>Programme 1: Administration</b>	285 293	5 224	3 656	294 173
<i>Aim 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. To ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province.</i>				
Plus additional 2011 MTEF funds				
Adjustment to baseline due to phasing-in of previous year's Add-On's for Health	13 896			
General Policy adjustments: Therapeutics OSD, Medical Registrars & Nursing College Recap	91 986			
General Policy Adjustments	22 660			
Details of funds allocated as part of the 2010 MTEF baseline allocations				
OSD for Doctors	23 218			
National Top-up on OSD for Doctors	16 939			
OSD for Therapists	19 968			
OSD for Doctors reserved from Provincial Treasury	105 943			
Pharmaceuticals	17 000			
NHLS, Patients Catering, Medical Waste	13 146			
Litigations	5 150			
Forensic Pathology: Equitable Funds	5 000			
Phasing-in of Forensic Pathology Services Grant into the Provincial Equitable Share	-			
Phasing-in of Hospital Revitalization Grant into the Provincial Equitable Share	-			
Less: Shifting of Provincial Council on AIDS (PCA) to Premier		( 11 742)		
<b>Additional Funds</b>				
Health Professional Personal Appointment: Nurses, Doctors, etc	24 000			
Security at Hospitals	5 000			
Funds earmarked in terms of Treasury Regulation 6.3.1				
None				

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 3: Department of Health (Continued)</b>				
<b>Programme 2: District Health Services</b>	<b>3 035 813</b>	<b>110 937</b>	<b>38 749</b>	<b>3 185 499</b>
<i>Aim: To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.</i>				
<b>Transfer payments:</b>				
- Community Health Workers				
- NGO'S- HIV/AIDS				
- SETA				
- Personnel Related				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Schedule 5 conditional grants in terms of DORA				
- HIV/AIDS	264 922			
- Forensic Pathology Services	23 334			
Funds earmarked in terms of Treasury Regulation 6.3.1				
OSD for Doctors	23 218			
National Top-up on OSD for Doctors	15 983			
OSD for Therapists	19 968			
OSD for Doctors reserved from Provincial Treasury	70 175			
Pharmaceuticals	30 000			
NHLS, Patients Catering, Medical Waste	40 000			
Optometry	6 000			
Litigations	5 000			
Forensic Pathology	5 000			
EMRS Colleges	5 936			
Nursing Colleges	4 000			
<b>Programme 3: Emergency Medical Services</b>	<b>189 150</b>	<b>146</b>	<b>18 956</b>	<b>208 251</b>
<i>Aim: To establish and maintain well functioning emergency medical services throughout the province. This programme consists of the subprogrammes emergency transport and planned patient transport.</i>				
<b>Transfer payments:</b>				
- Salary related transfers		138		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
Emergency medical services				
<b>Programme 4: Provincial Hospital Services</b>	<b>1 476 786</b>	<b>2 098</b>	<b>23 177</b>	<b>1 502 061</b>
<i>Aim: To provide level 1 to level 3 hospitals with care services through provincial hospitals regarding both in and out patient care. The programme comprises of sub-programmes namely, General (Regional) hospitals, Tuberculosis hospital, Psychiatric/ mental hospital, Chronic medical hospitals and Dental training hospital.</i>				
<b>Transfer payments:</b>				
- Salary related transfers				
- SETA				
- Universities & Technicians		11		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
Schedule 5 conditional grants in terms of DORA				
- Professional training and development	78 608			
<b>Programme 5: Central Hospital Services</b>	<b>170 863</b>	<b>174</b>	<b>23 244</b>	<b>194 280</b>
<i>Aim: The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighboring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.</i>				
<b>Transfer payments:</b>				
- Salary related transfers		123		
- SETA				
- Other NGO'S providing Health Services		24		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Schedule 5 conditional grants in terms of DORA				
- National Tertiary Services	194 280			

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 3: Department of Health (Continued)</b>				
<b>Programme 6: Health Sciences and Training</b>	232 282	7 224	2 738	242 245
<i>Aim: 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.</i>				
<b>Transfer payments:</b>				
- Public corporations		3 658		
- Personnel related		3 566		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				
<b>Programme 7: Health Care Support Services</b>	118 841	109	17 542	136 492
<i>Aim: This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.</i>				
<b>Transfer payments</b>				
- Salary related transfers		109		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 7:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Ambulances and patient transport				
<b>Programme 8: Health Facilities Management</b>	109 118	-	449 326	558 444
<i>Aim: 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.</i>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:</b>				
<b>Funds voted specifically and exclusively:</b>				
Schedule 5 conditional grants in terms of DORA				
- Hospital Revitalization			370 074	
- Infrastructure Grant to Provinces			145 466	
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Infrastructure (Clinic Building)			20 000	
- Maintenance	56 553			

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

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>				
	<b>307 993</b>	<b>99 327</b>	<b>25 939</b>	<b>433 259</b>
<i>Aim: To promote, develop and enhance communities through equitable, accessible and sustainable sport, arts, culture and library programmes.</i>				
<b>Programme 1: Management and Administration</b>	72 598	130	579	73 307
<i>Aim: This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and Local/Services level.</i>				
<b>Transfer payments</b>				
- SETA		130		
<b>Additional Funds</b>				
Mwabana Multi Purpose Centres/Sporting Facilities	5 000			
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Including the following funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	328			
<b>Programme 2: Cultural Affairs</b>	38 387	65 947	880	105 214
<i>Purpose: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.</i>				
<b>Transfer payments:</b>				
- Mwabana Arts and Culture Foundation		48 827		



Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 4: Department of Sport, Arts and Culture (Continued)</b>				
<b>Programme 3: Library and Information Services</b>	80 612	25 750	5 255	111 617
<i>Purpose: Assist local library authorities in rendering of public library services and providing of an Archive service in the province.</i>				
<b>Transfer payments</b>				
- Transfers to municipalities		25 700		
- Libraries for the blind				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Schedule 5 conditional grants in terms of DORA				
- Library services	62 832			
<b>Programme 4: Sport and Recreation</b>	116 396	7 500	19 225	143 121
<i>Aim: 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.</i>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
Schedule 5 conditional grants in terms of DORA				
- Sport and Recreation	35 124			

**VOTE 5: DEPARTMENT OF HUMAN SETTLEMENT, PUBLIC SAFETY & LIAISON (PUBLIC SAFETY SECTOR)**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>				
	344 188	3 479	2 465	350 132
<i>Aim: To provide political leadership, management support, human resource management, integrated planning support services as well as implementation of financial systems geared towards improved management of financial resources of as well as the provision of excellent financial management service in the department</i>				
<b>Programme 1: Administration</b>	106 983	457	1 900	109 340
<i>Aim: To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and the Executing Authority.</i>				
<b>Transfer payments:</b>				
- Personnel related transfers		457		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development	4 594			
<b>Programme 2: Crime prevention and community police relations</b>	36 916	959	-	37 875
<i>Aim: This programme is responsible for monitoring and overseeing the SAPS strategic and operational plans.</i>				
<b>Transfer payments</b>				
- Public corporations		714		
- Non profit institutions		245		
- Personnel related (Leave gratuities)				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				
<b>Programme 3: Traffic Regulation</b>	200 289	2 063	565	202 917
<i>Aim: To promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province.</i>				
<b>Transfer payments:</b>				
- Other public corporations		1 230		
- Motor licences		73		
- Personnel related transfers (Leave gratuity)		760		

**VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>166 304</b>	<b>288 791</b>	<b>755</b>	<b>455 850</b>
<i>Aim: To achieve the development and growth of a well coordinated, vibrant, diversified and sustainable economy that will create jobs and eradicate unemployment in the North West Province.</i>				
<b>Programme 1: Administration</b>				
<i>Purpose: The programme provides for administrative support and communication services to the Member of the Executive Council as well as providing strategic leadership, management and support to the department. This programme comprises the following sub-programmes: MEC Support, Communication, Office of the HOD, Finance and Corporate Support.</i>	50 657	50 055	550	101 262
Plus additional MTEF funds				
Establishment of Provincial Micro Lending Fund	10 000			
Establishment of NWDC Small Industries	-			
Resuscitation of:				
Madikwe Sisal Projects	1 000			
Ganyesa Wild Silk	500			
Mafikeng Bio-diesel	500			
Additional Funds				
SMME Development	10 000			
Light Industrial Park Projects	8 000			
Gambling Board	8 000			
Provincial Growth Fund	50 000			
Function Shift				
Conservation and Environment function transferred from Agriculture & Rural Development	66 151			
Transfer payments				
None				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	858			
<b>Programme 2: Integrated Economic Development Services</b>				
	16 770	21 500	-	38 270
<i>Aim: The implementation of this program is through the identification and support of new, emerging and established small industries in different sectors of the economy within the parameters of the declared Spatial Development Initiative. Main clients are enterprises defined as SMMEs, community projects, small industries and cooperatives owned by previously disadvantaged individuals. Whilst the Provincial Growth and Development Strategy is a responsibility that cuts across departments and activities, this programme is responsible for the implementation of spatial projects assigned to departments. These are projects identified from time to time such as "Big Bang" or Platinum Pride Projects. Implementation is done in partnership with other relevant agencies.</i>				
Transfer payments				
- Wild Sink		1 000		
- Micro lending		10 000		
- Madikwe sasol projects		2 000		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
Establishment of Provincial Micro Lending Fund		10 000		
Creation of Youth Cooperatives		5 000		
Resuscitation of:				
Madikwe Sisal Projects		1 000		
Mafikeng Bio-diesel		500		
Ganyesa Wild Silk		500		
<b>Programme 3: Trade and Industry Development</b>				
	R'000	R'000	R'000	R'000
	12 252	188 731	-	200 983
<b>Vote 6: Department of Economic Development and Tourism (Continued)</b>				
<i>Aim: The programme is responsible for the formulation and the implementation of the economic and industrialization 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.</i>				
Transfer payments				
Provincial Growth Fund		50 000		
SMME Development		10 000		
Light Industrial Park Projects		8 000		
- Invest North West		19 627		
- North West Parks and Tourism		126 328		
- MIDZ		10 578		
- Bio-diesel projects		500		
- North West Development Corporation		29 500		
- Other infrastructure development projects		31 700		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 6: Department of Economic Development and Tourism (Continued)</b>				
<b>Programme 4: Business Regulation and Governance</b>	13 678	28 505	-	42 083
<i>Aim: The programme endeavors 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.</i>				
<b>Funds earmarked</b> - NW Gambling Board		8 000		
<b>Programme 5: Planning &amp; Monitoring</b>	7 101	-	-	7 101
<i>Aim: The programme is intended to develop economic policies and strategies, to achieve and measure sustainable economic development. These initiative should be aligned with national policies and strategies, but with emphasis on the Provincial Growth and Development Strategy (PGDS)</i>				
<b>Transfer payments</b> - No Transfers		-		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 - None				
<b>Programme 6: Environmental Services</b>	65 946	-	205	66 151
<i>Aim: The programme exists to ensure effective and efficient regulatory and management of human built and natural environment.</i>				
<b>Transfer payments</b> - No Transfers				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 - None				

**VOTE 7: DEPARTMENT OF FINANCE**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>				
	<b>325 950</b>	<b>-</b>	<b>5 832</b>	<b>331 782</b>
<i>Aim: To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i>				
<b>Programme 1: Administration</b>	56 631	-	715	57 246
<b>Purpose:</b> To provide: Administrative services to the Office of the MEC Management services Corporate services Financial management (Office of the CFO)				
<b>Plus additional MTEF funds</b> Leamership funds MFMA Support unit Less: OSD allocated to Health for Professionals	18 470 5 000 ( 105 943)			
<b>Transfer payments</b> No transfers				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 - None				
<b>Programme 2: Sustainable Resource Management</b>	48 742	-	403	49 145
<i>Aim: Provides guidance to the entire Province on budgetary issues, revenue collection, infrastructure management, implementation of the PFMA and all National Treasury requirements.</i>				
<b>Programme 3: Asset and Liabilities Management</b>	20 582	-	160	20 742
<i>Aim: Provides guidelines on physical asset management, infrastructure and regulation of supply chain management in the Province.</i>				
<b>Programme 4: Financial Governance</b>	95 660	-	477	96 127
<i>Aim: Provides quality accounting services and capacity development in Provincial Departments</i>				
<b>Programme 5: Municipal Finance</b>	23 320	-	286	23 606
<i>Aim: Provides for capacity development, financial management and implementation of the MFMA in municipalities.</i>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1 MFMA support	14 744			
<b>Programme 6: Information Technology</b>	81 125	-	3 791	84 916
<i>Aim: Providing strategic direction to the NWPA with regard to provision of information technology solutions.</i>				

**VOTE 8: DEPARTMENT OF EDUCATION AND TRAINING**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>8 696 644</b>	<b>1 070 665</b>	<b>494 179</b>	<b>10 261 488</b>
<i>Aim: To provide quality education and training through implementation of policies, strategies, programmes and projects within the principles of equity, redress and affordability.</i>				
<b>Programme 1: Administration</b>	458 123	2 736	4 032	464 891
<i>Aim: To provide overall management in the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The size of administration in the department has increased tremendously with the implementation of the new organizational structure. Administration consists of Financial Management Services, Communications, Quality Assurance, Information Technology and EMIS, Human Resource Management and Development and Minimum Information Security Services.</i>				
<b>Transfer payments</b>				
- Personnel related (Leave gratuities)		3 100		
- Other school transfers		1 550		
<b>Programme 2: Public Ordinary School Education</b>	7 644 391	670 959	428 582	8 743 932
<i>Aim: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act</i>				
<b>Transfer payments</b>				
- Section 21 schools		664 386		
- Personnel related (Leave gratuities)		6 573		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
OSD for Educators	210 451			
OSD for Educators - Phase 02	107 038			
Security at Schools	5 000			
School infrastructure & sanitation			60 000	
Skills development	8 249			
SETA skills levy	6 149			
Schedule 5 conditional grants in terms of DORA				
- School nutritional programme				
- Infrastructure grant			469 967	
<b>Programme 3: Independent School Subsidies</b>	-	19 877	-	19 877
<i>Aim: The purpose of this programme is to monitor and subsidize independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act as well as other legislative frameworks. The schools are evaluated and monitored by the department and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. Independent schools provide education and training to learners in the same way as public schools do, but there are not governed by the same legislation as the public schools. For quality purposes, independent schools are with the Association for Independent Schools and have an independent Examination Board.</i>				
<b>Transfer payments</b>				
- Independent schools		19 877		
<b>Programme 4: Public Special School Education</b>	166 434	53 038	23 918	243 390
<i>Aim: The purpose of this programme is to provide public education in special schools and full-service schools in accordance with South African Schools Act and White Paper 6 on Special Education Needs. Special schools are not inclusive and only admit learners according to disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement of the admission policies. Education White Paper 6 indicates how the current special education systems should be transformed into inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.</i>				
<b>Transfer payments:</b>				
- Special schools		53 038		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
Schedule 5 conditional grants in terms of DORA				
- Infrastructure			469 967	
<b>Programme 5: Further Education and Training</b>	-	236 178	-	236 178
<i>Aim: To provide Further Education and Training through three FET Institutions namely Orbit, Vuselela and Taletso College. There are three centres under Taletso College, five centres under Orbit College and four centres under Vuselela College. The province is to lose two FET centres to Gauteng Province and will be receiving one centre from the same province.</i>				
<b>Transfer payments:</b>				
- FET Institutions		236 178		

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>Vote 8: Department of Education (Continued)</b>				
<b>Programme 6: Adult Basic Education and Training</b>	156 137	700	1 834	158 671
<i>Aim: This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment and provide the skills necessary for adults to contribute to the growth of the economy.</i>				
<b>Transfer payments:</b>				
- No transfers				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
None				
<b>Programme 7: Early Childhood Development</b>	195 890	80 739	34 039	310 668
<i>Aim: The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre – grade 1 education, prior to entering Grade 1. The priority is the expansion of Grade R to implement the first year of universal compulsory reception year in public primary schools. Phase-in Grade R into public ordinary primary schools. Monitoring and evaluating the implementation of ECD programme including Grade R and supporting effective curriculum implementation in the foundation phase including Grade R and early year's. Support career advancement for ECD educators to reach REQV 13, and ensuring that they are all registered with SACE.</i>				
<b>Transfer payments</b>				
- Grade R and ECD institutions				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 7:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
None				
Schedule 5 conditional grants in terms of DORA				
- Infrastructure				
<b>Programme 8: Auxiliary and Associated Services</b>	75 669	6 438	1 775	83 881
<i>Aim: To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. To manage the departmental assessment services and to improve the implementation of CASS in Grade 10 - 12 and CASS portfolios in the GET phase and improve its system of monitoring and moderation. The priorities of the programme would be to create capacity through training, to achieve a long-term goal to minimize the spread of the HIV/AIDS pandemic as well as to manage the impact of HIV and Aids on school communities.</i>				
<b>Transfer payments</b>				
- SETA				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:</b>				
Schedule 5 conditional grants in terms of DORA				
- HIV/AIDS				

**VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>				
	<b>223 937</b>	<b>84 257</b>	<b>8 891</b>	<b>317 085</b>
<i>Aim: Establish, coordinate, support, monitor, and evaluate through a skilled and service-oriented staff, Local Government that is developmental and sustainable human settlements.</i>				
<b>Programme 1: Administration</b>	54 648	-	-	54 648
<i>Aim: To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and the Executing Authority.</i>				
<b>Transfer payments:</b>				
- Personnel related transfers				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development				
<b>Programme 2: Local Governance</b>	87 123	193	271	87 587
<i>Aim: To promote and support properly consolidated and stable municipalities</i>				
<b>Transfer payments</b>				
- Personnel related (Leave gratuities)				
- Municipalities				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Disaster management Fund				
- Bucket replacement programme				
<b>Programme 3: Development and Planning</b>	27 464	70 000	-	97 464
<i>Aim: To assist and support municipalities through Intergrated Development Planning</i>				
<b>Transfer payments</b>				
- Personnel related (Leave gratuities)				
- Municipalities				
<b>Programme 4: Traditional Affairs</b>	54 702	14 064	8 620	77 386
<i>Aim – To support municipalities with Land Use Management schemes</i>				
<b>Transfer payments:</b>				
None				

**VOTE 11: DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT**

Department/Programme	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Amount to be Voted R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>1 435 106</b>	<b>745 913</b>	<b>646 056</b>	<b>2 827 075</b>
<i>Aim: To provide a provincial police oversight, safer roads and transport infrastructure management system that supports economic growth.</i>				
<b>Programme 1: Administration</b>	<b>129 348</b>	<b>1 135</b>	<b>5 008</b>	<b>135 491</b>
<i>Aim: 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.</i>				
Additional Funds				
Road Construction : Dwaalboom to Limpopo: Partnership	64 000			
Road Construction : Schweizer-Reneke to Wolmaranstad	15 000			
Damaged Roads & Bridges	11 181			
<b>Transfer payments</b>				
- Personnel related (leave gratuity)		1 072		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Skills development and training	5 273			
<b>Programme 2: Public Works</b>	<b>477 851</b>	<b>162 962</b>	<b>99 035</b>	<b>739 848</b>
<i>Aim: The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.</i>				
<i>The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure.</i>				
<i>The sub-programme: Property Management is responsible for the maintenance and management of provincial properties. The state of the existing portfolio of state and leased properties managed by the department. The new demand for space by each of the provincial departments.</i>				
<b>Transfer payments:</b>				
- Municipalities		72 718		
- Personnel related (Leave gratuities)		727		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Schedule 5 conditional grants in terms of DORA				
- Expanded public works program incentive grant for infrastructure sector		2 897		
- Infrastructure grant			( 293 790)	
- Devolution of Rates & Taxes		72 718		
<b>Programme 3: Roads Infrastructure</b>	<b>556 602</b>	<b>4 149</b>	<b>488 669</b>	<b>1 049 420</b>
<i>Aim: The programme is responsible for the development, planning, design and maintenance of road infrastructure in the North West Province</i>				
<b>Transfer payments</b>				
- Public corporations		801		
- Personnel related (Leave gratuities)		3 117		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Schedule 5 conditional grants in terms of DORA				
- Infrastructure grant			514 934	
Funds earmarked in terms of Treasury Regulation 6.3.1				
Road Construction : Dwaalboom to Limpopo: Partnership	64 000			
Road Construction : Schweizer-Reneke to Wolmaranstad	15 000			
Damaged Roads & Bridges	11 181			
- Roads maintenance			88 024	
<b>Programme 4: Public and Freight Transport</b>	<b>216 447</b>	<b>577 667</b>	<b>19 344</b>	<b>813 458</b>
<i>Aim: 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.</i>				
<b>Transfer payments</b>				
Scholar/Learner Transport		12 000		
- Leave gratuities		305		
- Transport Subsidies		370 000		
- Other public corporations		577,344		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Schedule 5 conditional grants in terms of DORA				
- Public Transport Operation Grant	77 211			
<b>Programme 5: Community Based Programme</b>	<b>54 858</b>	<b>-</b>	<b>34 000</b>	<b>88 858</b>
<i>Aim: 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.</i>				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>				
Schedule 5 conditional grants in terms of DORA				
- Infrastructure grant			413 815	

**VOTE 12: DEPARTMENT OF SOCIAL DEVELOPMENT, WOMEN, CHILDREN AND PERSONS WITH DISABILITIES**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>620 704</b>	<b>213 815</b>	<b>47 677</b>	<b>882 196</b>
<i>Aim: To provide integrated development social services in order to realize a better life for all.</i>				
<b>Programme 1: Administration</b>	<b>148 278</b>	<b>650</b>	<b>600</b>	<b>149 528</b>
<i>Aim: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.</i>				
Additional Funds				
Social Development: Compensation of Employees & Admin. Cost	23 455			
Function Shift				
Women, Children and Person with Disability Function transferred from Office of the Premier	6 876			
Office of the MEC - Transferred from Public Safety and Liaison	7 699			
Communications - Transferred from Public Safety and Liaison	5 502			
<b>Transfer payments:</b>				
- HWSETA		503		
- Household (ISD)		434		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Training and skills development	3 901			
<b>Programme 2: Social Welfare Services</b>	<b>376 479</b>	<b>172 484</b>	<b>46 322</b>	<b>595 285</b>
<i>Aim: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.</i>				
<b>Transfer payments:</b>				
- HIV/AIDS		57 434		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
<b>Transfer payments:</b>				
- Substance Abuse		13 942		
- Care & Services to Older Persons HIV/AIDS		26 119		
- Crime Prevention & Support		3 456		
- Services to Persons with disability		12 668		
- Child Care & Protection		94 752		
- Victim Empowerment		6 929		
- Social Relief		2 192		
- Care & Support Services to families		5 748		
- Personnel related (Leave Gratuity)		165		
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Children's homes shelters			32 000	
- Secure care centres			23 500	
- Victim empowerment centres			9 890	
- Substance Abuse/ Infrastructure			20 000	
<b>Programme 3: Development and Research</b>	<b>89 181</b>	<b>40 681</b>	<b>665</b>	<b>130 507</b>
<i>Aim: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>				
<b>Transfer payments:</b>				
- PES & NYS Projects		32 398		
- Community Based Care/ FBO		12 034		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Conditional grants				
- EPWP incentive grant to social sector	2 897			
<b>Programme 4: Special Programmes</b>	<b>6 786</b>	<b>-</b>	<b>90</b>	<b>6 876</b>
<i>Aim: To ensure that the interest of selected special groups features adequately in policy and strategy formulation and is mainstreamed in the planning and implementation of sector and spartial programme and project pahning nad implementation.</i>				
<b>Transfer payments:</b>				
- PES & NYS Projects		32 398		
- Community Based Care/ FBO		12 034		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Conditional grants				
- EPWP incentive grant to social sector	2 897			

**VOTE 13: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>503 344</b>	<b>248 843</b>	<b>6 648</b>	<b>758 835</b>
<i>Aim: To provide a sound Natural Resources Management System contributing to sustainable development for a better life for all in the North West Province</i>				
<b>Programme 1: Administration</b>	<b>169 469</b>	<b>289</b>	<b>513</b>	<b>170 271</b>
<i>Aim: To manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal administrative focus and no further information is supplied</i>				
Plus additional MTEF funds				
Funding: Rural Development function	36 180			
Additional Funds				
Rural Development (Water and Alternative Sources of Energy)	52 100			
Function Shift				
Conservation and Environment function transferred to Economic Development & Tourism	( 66 151)			
<b>Transfer payments:</b>				
- Salary related		268		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				
<b>Programme 2: Agriculture</b>	<b>66 085</b>		<b>458</b>	<b>66 543</b>
<i>Aim: 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.</i>				
<b>Transfer payments:</b>				
- Household benefits		167 613		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Schedule 5 conditional grants in terms of DORA				
- Land care	6 540			
- Comprehensive Agricultural Support	100 745			
- Ilma/ Letsema	20 000			
Funds earmarked in terms of Treasury Regulation 6.3.1				
- Post settlement support services				
<b>Programme 3: Environmental Services</b>	<b>247 915</b>	<b>177 774</b>	<b>5 677</b>	<b>431 366</b>
<i>Aim: The programme regulates and manages the environment and to this end provides the following core services:</i>				
- 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				
<b>Transfer payments:</b>				
- None				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				
<b>Programme 4: Rural Development</b>	<b>19 875</b>	<b>70 780</b>		<b>90 655</b>
<i>Aim: The programme renders planning and coordination services to ensure sustainable and vibrant rural communities.</i>				
<b>Transfer payments:</b>				
- None				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				

**VOTE 15: DEPARTMENT OF HUMAN SETTLEMENTS AND PUBLIC SAFETY AND LIAISON ( HUMAN SETTLEMENT SECTOR)**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>138 765</b>	<b>998 996</b>	<b>930</b>	<b>1 138 971</b>
<i>Aim: To effectively plan, coordinate, provide and support the development of habitable integrated human settlement in the Province</i>				
<b>Programme 1: Administration</b>	<b>104 224</b>	<b>620</b>	<b>930</b>	<b>106 054</b>
<i>Aim: To provide corporate support to the entire Department as well as strategic administrative and political direction through the offices of the Head of the Department and the Executing Authority respectively</i>				
<b>Plus:</b>				
NWHC Staff absorption	7 807			
<b>Transfer payments:</b>				
- Public corporations		599		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>				
Funds earmarked in terms of Treasury Regulation 6.3.1				
- None				



<b>Programme 2: Housing needs, research and planning</b>	6 176	-	-	6 176
<i>Aim: To facilitate Housing delivery</i>				
<b>Transfer payments:</b>				
- None				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>				
Schedule 5 conditional grants in terms of DORA				
- None				
<b>Programme 3: Housing</b>	28 365	998 376	-	1 026 741
<i>Aim: To ensure the development of habitable human settlement through the implementation of national and provincial housing programmes and policy in the province</i>				
<b>Transfer payments:</b>				
- Housing fund		998 376		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>				
Schedule 5 conditional grants in terms of DORA				
- None				
<b>Programme 4: Housing asset management, property and management</b>	-	-	-	-
<i>Aim: To ensure the development of habitable human settlement through the implementation of national and provincial housing programmes and policy in the province</i>				
<b>Transfer payments:</b>				
- None				
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>				
Schedule 5 conditional grants in terms of DORA				
- None				

**PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS**

Department/Programme	Current Payments	Transfer Payments	Capital Payments	Amount to be Voted
	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>18 720 628</b>	<b>3 925 001</b>	<b>1 818 791</b>	<b>24 464 699</b>
Office of the Premier	204 649	28 552	1 720	234 921
Provincial Legislature	134 898	16 451	310	151 659
Department of Health	5 618 146	125 912	577 388	6 321 446
Department of Sport, Arts and Culture	307 993	99 327	25 939	433 259
Department of Human Settlement, Public Safety and Liaison ( Public Safety Sector)	344 188	3 479	2 465	350 132
Department of Economic Development, Environment, Conservation and Tourism	166 304	288 791	755	455 850
Department of Finance	325 950	-	5 832	331 782
Department of Education and Training	8 696 644	1 070 665	494 179	10 261 488
Department of Local Government and Traditional Affairs	223 937	84 257	8 891	317 085
Department of Public Works, Roads and Transport	1 435 106	745 913	646 056	2 827 075
Department of Social Development, Women, Children and Persons with Disabilities	620 704	213 815	47 677	882 196
Department of Agriculture and Rural Development	503 344	248 843	6 648	758 835
Department of Human Settlements, Public Safety & Liaison ( Human Settlements Sector)	138 765	998 996	930	1 138 971
Statutory payments				-
- Vote 2: Salaries of Members of the Provincial Legislature	23 663	-	-	23 663
<b>TOTAL ESTIMATE OF PROVINCIAL PAYMENTS</b>	<b>18 720 628</b>	<b>3 925 001</b>	<b>1 818 791</b>	<b>24 464 699</b>