

NORTH WEST PROVINCE

Draft Bill bearing this stamp has been Certified by the Provincial Law Advisor to be acceptable for tabling before the Legislature.
<i>W. Be.</i>
Signature:
11/03/2013
Date:

APPROPRIATION BILL, 2013

*(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

To provide for the appropriation of amounts of monies from the North West Provincial Revenue Fund for the requirements of the province in the 2013/14 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 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.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;

“**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, 1996;

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

“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;

“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;

“payments for financial assets” means transactions that create or increase a debtor’s outstanding amount, for example lending to public co operation for policy purposes and such transactions are treated as expense items. The reason for expensing this payment rather than treating with other financial transactions is that, unlike other transactions, the purpose is not market related.

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 2013/14 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, 2013, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

SCHEDULE A
(AS A CHARGE TO PROVINCIAL REVENUE FUND)

(AS A CHARGE TO PROVINCIAL REVENUE FUND)							
Vote	Description	Vote and main divisions	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
R thousand							
1	Office of the Premier <i>Aim: To provide leadership for integrated, coordinated and efficient service delivery that enhances sustainable growth and development for the people and the province.</i>	259,669	210,964	31,948	16,757	-	27 602
1	Administration <i>To provide administrative support to the Premier, Executive Council and the Director-General with strategic of which specific allocation is for transfer of CCP function form Finance of which specific allocation is for learnerships</i>	61,746	46,743	14,723	280	-	680 2 123
	<i>Of which transfer to provincial entities are:</i> Provincial Council on AIDS						12 353
2	Institutional Development <i>To facilitate and render corporate support services on request to provincial departments and to co ordinate and of which specific allocation is:</i> Establishment of planning commission	121,792	105,105	15,835	852	-	11 056
3	Policy and Governance <i>To promote international relations and intergovernmental co operatives governance across the three sphere of government and social partnership in the province. The programme also ensure strategic policy thrusts, formulation and implementation of growth and development initiative.</i>	76,131	59,116	1,390	15,625	-	
	<i>of which transfers to public entities are:</i> Youth Development Trust						550
	<i>of which transfers to NGO is:</i> A re Ageng						840
2	Provincial Legislature <i>To create a legislative environment that is responsive to the needs of the people of North West as well as establishing skilled administration that maximises legislative and oversight efficiency.</i>	217,142	169,141	36,096	11,905	-	49 557
1	Administration <i>To enable the administration to render support services that will enable members to fulfill their constitutional mandate.</i>	91,746	79,841	-	11,905	-	
2	Members Salaries (Statutory)..... <i>To provide for the remuneration of public office bearers and Members of the Legislature.</i>	26,226	26,226	-			26 226
3	Legislative Operations <i>To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature.</i>	99,169	63,074	36,096	-		
	<i>of which specific allocation is</i> Party Political Funding (top up) Constituency allowance						11 726 11 605
3	Department of Health <i>To render accessible, equitable and integrated quality health</i>	7,667,281	6,829,365	207,465	630,451	-	1 828 003
1	Administration <i>To conduct and support the overall administration and strategic management of the line function components Of which special allocation is for learnerships</i>	251,730	224,579	5,851	21,300	-	
	<i>of which specific allocation is for transfer of CCP function form Finance of which specific allocation is for learnerships</i>						4 109 1 930
2	District Health Services..... <i>To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well managed and effective District Health System.</i>	3,991,295	3,795,320	167,465	28,510	-	
	<i>Of which conditional grants are:</i> HIV/AIDS Grant Forensic Pathology Grant (phased in to Equitable Share) EPWP (Social Sector) National Health Insurance Grant Primary health care re-engineering						825 302 44 287 24 765 4 850 9 027
	<i>Of which transfers to:</i> Non Profit Organizations						164 765
	<i>Of which specific allocation for medicines;</i>						623 152
3	Emergency Medical Services..... <i>To establish and maintain a well functioning emergency medical services throughout the province emergency transport and planned patient transport management.</i>	255,849	232,723	542	22,584	-	
4	Provincial Hospital Services.....	1,901,532	1,874,661	2,852	24,019	-	

	To provide level 1 to 3 hospitals with health care services through provincial hospitals regarding both in and out patient care.						
	Of which conditional grants are;						174 321
	Of which specific allocation for medicines						
5.	Central Hospital Services To provide advanced secondary and tertiary care services as well as training and research work for health care professionals including to serve as specialist referral centre for district hospitals and neighbouring provinces. Of which conditional grants are: National Tertiary Services Grant	224 470	206 199	1 111	17 160	-	224 470
6	Health Sciences and Training To provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantage background and provide research funds to enhance research capacity. Health and Professional Training and Development Grant	303 314	270 349	29 524	3 441	-	98 666
7	Health Care Support Services..... To provide pharmaceutical services, transport services, laundry, engineering as well as orthotic and prosthetic services.	128 869	107 327	120	21 422	-	
8	Health Facilities Management To plan and provide health facilities, planning services in terms of determining the level of packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centers and Of which conditional grants are: Health Infrastructure Grant Hospital Revitalization Grant Nursing Colleges and School Grant Of which specific allocation for clinic building projects: Of which specific allocation for health routine maintenance	610 222	118 207		492 015	-	67 863 426 258 30 260 73 243
4	Department of Sports, Arts and Culture	465 882	345 863	82 214	37 805	-	194 770
	To create, promote and develop Sport, Arts and Culture for community better ment and enrichment, mazimising Of which specific allocation is for learnerships						
1.	Management and Administration..... To support and capture strategic management and support services at all levels of the department, i.e provincial, regional, district and facility/ institutional level. Of which specific allocation is for transfer of CCP function form Finance Of which specific allocation is for learnerships	83 436	82 317	540	579	-	869 1 722
2	Cultural Affairs To promote arts, culture, heritage and language resources within an equitable and efficient manner. Of which transfer to public entities are: Mmabana Provincial Arts & Council	113 777	49 559	63 288	930	-	54 569 3 000
3	Library and Archives Services..... To render library and information services to the community of North West in partnership with local municipalities and provision of archives and records services in the province Of which conditional grants is: Library conditional grant Of which specific allocations is for library books,: Library projects, Upgrading and maintenance of facilities	124 000	90 605	9 550	23 845	-	64 058 8 500 8 000
4	Sports and Recreation..... To promote sports and recreation in order to contribute towards the development of North West Province communities through the provision of equitable, accessible and affordable facilities programme and services Of which conditional grants is: Mass Participation Grant EPWP Incentive Grant Multi purpose sport field	144 669	123 382	8 836	12 451	-	41 596 870 11 586

5	Department of Human Settlements (Public Safety and Liaison Branch) <i>To provide safety through effective co ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment.</i>	451,612	437,180	1,910	12,522	-	56 253
1	Administration..... <i>To provide political leadership, management support, human resource management, integrated planning support services as well as implementation of financial systems geared towards improved management of financial resources</i> <i>Of which specific allocations is for learnerships:</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	126,427	125,039	350	1,038	-	433 1 620
2	Civilian Oversight <i>To exercise oversight function with regards to law enforcement agencies</i> <i>of which conditional grant is:</i>	24,698	24,516	182	-	-	
3	Transport Regulations..... <i>To ensure the provision of a safe transport environment through the regulations of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programme and registration of licensing of vehicles and drivers</i> <i>of which specific allocation is for the upgrading and refurbishment of testing centers</i> <i>of which specific allocation is for the strengthening of law enforcement</i> <i>of which specific allocation is for the additional fleet, other machiney and equipment for revenue management</i> <i>of which specific allocation is for the weigh bridges</i>	286,863	274,883	496	11,484	-	6 000 17 000 7 000 16 000
4	Crime Prevention and Community Police Relations..... <i>To provide integrated social crime prevention interventions for safer communities</i> <i>Strengthening of civilian oversight and crime prevention</i>	13,624	12,742	882	-	-	8 000
6	Department of Economic Development, Environment, Conservation and Tourism	486,062	231,512	253,268	1,282	-	170 860
	<i>To drive and facilitate a sustainable economic development and environmental services in the North West Province, through co ordination of economic development planning, integrated economic development services, trading and investment promotion, tourism, development of other sectors, environmental management and effective business regulations</i>						
1	Administration..... <i>To provide the political and administrative leadership to the department in accordance with relevant legislations, regulations and policies and ensure appropriate support services to all other programmes.</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	66,593	65,346	170	1,077	-	582 1 991
2	Integrated Economic Development Services..... <i>To sustain the economic development growth through shared partnership which entails the development and support of business enterprise, economic growth and development of local economies in partnership with stakeholders, aligning LED processes with PGDS and other spartial development plans.</i> <i>Of which earmarked funds for economic projects (which includes SMME development)</i> <i>Of which earmarked funds for SMME development</i>	27,331	15,169	12,162	-	-	23 219 12 162
3	Trade and Sector Development..... <i>To stimulate economic growth through industrial development, trade and investment promotion, to attract investment in to the North West Province in order to support economic growth and development across all sector of the PGDS.</i> <i>Of which transfers to public entities are:</i> <i>North West Development Corporation</i> <i>Invest North West</i> <i>Mafikeng Industrial Development Zone</i> <i>Of which earmarked funds for economic projects:</i> <i>Light Industrial Parks (DEDT, NWDC, IDC)</i> <i>Of which earmarked funds for Bop recording studio</i>	68,622	2,781	65,841	-	-	16 025 11 057 50 000
4	Business Regulations and Governance..... <i>To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards including the regulation of the retail sale of liquor.</i> <i>Of which transfer to public entity:</i> <i>North West Gambling Board (correction of budget baseline)</i>	48,172	16,613	31,559	-	-	8 845
5	Economic Planning..... <i>To develop provincial economic policies and strategies and to achieve and measure sustainable economic development.</i>	4,535	4,535	-	-	-	
6	Tourism <i>To develop and implement legislative, policy and strategy imperatives for sustainable tourism development thus ensuring a conducive environment for tourism development and growth in the North West Province</i> <i>of which North West Parks and Tourism Board (correction of budget baseline)</i>	150,137	6,733	143,404	-	-	6 979
7	Environmental Services..... <i>To ensure effective and efficient regulatory and management of the human built and natural environment.</i> <i>Of which earmarked funds for Taung skull project (Provincial strategic intervention project)</i>	120,672	120,335	132	205	-	40 000

7	Finance <i>To create an enabling environment for government to deliver effective services throughout the North West Province by prudently managing public resources.</i>	464,511	451,833	511	12,167	-	- 18 393
1	Administration <i>To provide human resource support services, communication and departmental financial management inclusive of risk management to the entire provincial Provincial Treasury.</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	104,555	100,369	-	4,186	-	- 19 871 1 478
2	Sustainable Resource Management <i>To provide guidance to the entire province on budgetary issues, revenue collection, infrastructure management, implementation of PFMA and National Treasury requirements</i>	105,728	103,555	511	1,662	-	
3	Assets and Liabilities Mngement <i>To provide guidance on physical assets management infrastructure and regulation of supply chain management in the province.</i>	39,169	38,114	-	1,055	-	
4	Financial governance <i>To provide quality accounting services and capacity development in provincial departments</i>	121,280	119,121	-	2,159	-	
5	Information Technology <i>To offer information technology strategic direction in the NWPA by providing information technology solutions.</i>	93,779	90,674	-	3,105	-	
8	Department of Basic Education and Training <i>To provide quality education and training through the implementation of policies, strategies and programmes</i>	11,321,394	9,802,922	961,075	557,397	-	1 028 219
1	Administration <i>To provide supportive function to the management of education system such as human resource, financial management and procurement of goods and services, information management and quality assurance functions</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	655,962	642,129	3,114	10,739	-	2 436
2	Public Ordinary Schools <i>To provide public ordinary education from grade 1 to 12 in accordance with the South African School Act</i> <i>Of which Conditional Grants included are:</i> <i>Which also includes(allocation for Flood Repairs- National)***</i> <i>National Nutrition Programme Grant</i> <i>Dinaledi School Grant</i> <i>Technical Secondary Schools Recapitalization Grant</i> <i>EPWP</i> <i>Of which earmarked funds for LearnerTeacher Support Material (LTSM)</i> <i>Of which earmarked funds for school building programme (sanitation)</i>	8,590,590	7,888,836	692,369	9,385	-	348 912 11 147 18 850
3	Independent School Subsidies <i>To provide financial support to learners in independent schools that meet the set criteria in line with South African School Act.</i>	24,294	-	24,294	-	-	
4	Public Special School Education <i>To create an enabling environment that will cater for learners who are experiencing sever barriers to learning and who require high level of support</i> <i>Of which earmarked transfer for full service school infrastructure is:</i>	288,491	221,757	65,852	882	-	20 000
5	Further Education and Training <i>To provide further education and training at public FET Colleges in accordance with the FET Act and other relevant legislations</i> <i>of which grant included is:</i> <i>Further Education and Training College Sector Grant</i>	76,232	76,232	-	-	-	76 232
6	Adult Basic Education and Training <i>To render good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.</i>	159,241	158,469	772	-	-	
7	Early Childhood Development <i>To provide Early childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i> <i>Of which grant included is</i> <i>Expanded Public Works Grant to Provinces (Social Sector)</i>	326,385	243,676	79,102	3,607	-	8 804
8	Infrastructure Development <i>To provide and maintain infrastructure facilities for administration and schools</i> <i>Of which conditional grant included is:</i> <i>Education Infrastructure Grant</i> <i>Flood repair ***</i>	601,622	51,100	30,000	520,522	-	521 522 4 194
9	Auxiliary and Associated Services <i>To provide the education institution as a whole with training and support. childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.</i> <i>Of which conditional grant included is:</i> <i>HIV and AIDS (Life Skills Education)</i>	596,557	520,723	65,572	12,262	-	16 122

9	Department of Local Government and Traditional Affairs <i>To effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership</i>	430,960	345,519	77,539	7,902	-	140 512
1	Administration <i>To provide corporate support as well as strategic leadership, administrative and political direction through the office of Head of the department and the Executive authority</i>	72,991	72,891	100	-	-	
	<i>of which specific allocation is for transfer of CCP function form Finance</i>						450
	<i>of which specific allocation is for learnerships</i>						1 560
2	Local Governance <i>To promote and facilitate viable and sustainable local governance</i>	165,588	165,297	60	231	-	
	Municipal support (top up)						6,318
3	Development and Planning <i>To assist and support municipalities with the development and implementation of Integrated Development Plan.</i>	96,678	33,795	62,710	173	-	
	<i>Of which transfers to Municipalities are;</i>						18 434
	<i>Disaster Management</i>						60 000
	<i>Water and Sanitation (provincial strategic intervention projects)</i>						52 600
	<i>Bucket replacement</i>						
4	Traditional Affairs <i>To ensure the effective functioning of the institution in order to enable it to contribute towards development as well as promoting an understanding of the institution of traditional leadership and its place and role in the democratic state.</i>	95,703	73,536	14,669	7,498	-	
	<i>Of which transfer to Non Profit Institution is for Infrastructure Traditional Offices</i>						7 468
11	Department of Public Works, Roads and Transport	3,393,499	1,638,167	886,407	868,925	-	1 990 009
	<i>To provide safer public transport, provincial land, building and roads infrastructure management towards a better life for all</i>						
1	Administration <i>To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service.</i>	179,359	175,538	536	3,285	-	
	<i>of which specific allocation is for transfer of CCP function form Finance</i>						4 051
	<i>of which specific allocation is for learnerships</i>						
2	Public Works Infrastructure <i>To construct and maintain the building infrastructure and ensure management of the provincial properties</i>	926,992	635,162	206,500	85,330	-	
	<i>Of which grant included is;</i>						203 511
	<i>Devolution of Property Rates</i>						
	<i>Of which public works projects includes;</i>						84 680
	<i>New infrastructure buildings</i>						36 316
	<i>Government buildings- rehabilitations and refurbishment</i>						15 989
	<i>Government Buildings- Upgrades and Additions</i>						87 462
	<i>Public Works Infrastructure Maintenance</i>						34 437
	<i>Emerging Contractor Development</i>						15 000
	<i>National Key Points (Legislature Chamber)</i>						
	<i>Technical capacity (engineers and quantity surveyors)</i>						10 000
	<i>Oberon litigation (land restitution fo NW Government)</i>						66 721
	<i>War on poverty (Provincial seed funding projects)</i>						50 000
3	Transport Infrastructure <i>To provide for roads road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that promoteand support social and economic growth in line with PGDS</i>	1,266,800	530,530	4,401	733,923	-	
	<i>Of which grants included are;</i>						639 923
	<i>Provincial Roads Maintenance Grant</i>						
	<i>Of which grant included is;</i>						8 092
	<i>Flood Repairs- National ***</i>						
	<i>Of which roads infrastructure includes ;</i>						71 808
	<i>Roads Constructions: Dwaalboom to Limpopo (partnership)</i>						36 960
	<i>Roads Constructions: Schweizer to Wolmaraanstad</i>						180 211
	<i>Roads Infrastructure Maintenance/ Yelow Fleet</i>						
	<i>Upgrading of key roads</i>						107 308
	<i>Damaged and bridges</i>						24 192
4	Transport Operations <i>To ensue the provision of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically friendly and with rural a rural bias</i>	908,038	224,741	674,940	8,357	-	
	<i>Of which grant included is;</i>						85 082
	<i>Public Transport Operation Grant</i>						
	<i>Of which earmarked funds includes;</i>						211 000
	<i>Scholar Learner transport</i>						
5	Community Based Programme <i>To co ordinate, support and monitor the implementation of the Expanded Public Works Programme</i>	110,250	72,190	30	38,030	-	
	<i>Of which grant included is;</i>						17 266
	<i>Devolution of Property Rates</i>						
	<i>EPWP Incentive Grant</i>						

12	Department of Social Development, Women, Children and Persons with Disabilities <i>To provide integrated, comprehensive and high quality of social development services to maximise capacity within the community, the poor and the vulnerable in order to realise a better life,</i>	1,082,130	760,043	289,661	32,426	-	72 672
1	Administration <i>To provide strategic management and support services at all levels of the departments, that is, provincial and at the district level.</i> <i>of which specific allocation is:</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	154,676	153,415	763	698	-	1 132 6 258
2	Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with of which conditional grant is:</i> <i>EPWP Grant to Provinces (Social Sector)</i> <i>Of which transfers to Non Profit Organisation is:</i> <i>Of which earmarked funds for absorption of Social Workers graduates</i> <i>Of which earmarked funds for support to the m NGO's</i> <i>Of which earmarked funds for projects: New facilities and Upgrading</i> <i>Of which earmarked funds for upgrading/maintenance of existing facilities</i>	786,591	516,848	238,834	30,909	-	18 081 6 734 27 167 4 000
3	Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>Of which allocation for Early Childhood Development massification</i> <i>Of which allocation for Early Childhood Development equipment</i>	132,020	81,222	50,064	734	-	2 300 7 000
4	Special Programmes <i>To ensure that the selected special groups features adequately in policy and strategy formulation and is</i>	8,643	8,558	-	85	-	
13	Department of Agriculture and Rural Development <i>To provide agricultural and rural development services for sustainable livelihoods</i>	834,804	598,420	229,152	7,232	-	302 778
1	Administration <i>To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes</i> <i>of which specific allocation is for transfer of CCP function form Finance</i> <i>of which specific allocation is for learnerships</i>	188,603	187,756	350	497	-	3 987 2 889
2	Agriculture Support Services <i>To provide agricultural support services to farmers through District Services, in order to ensure that there issustainable managemnt of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province</i> <i>Of which specific allocation is for :</i> <i>Kgora farmer training center</i> <i>Taung agricultural college</i> <i>Of which specific allocation is for conditional grant:</i> <i>Illimal/letsema projects</i> <i>Comprehensive agriculture support programme</i> <i>Of which : flood repair grant ***</i> <i>Land care programme grant poverty elief & infrastructure development</i> <i>Post settlement support</i> <i>Rural development programme (projects)</i>	599,753	386,727	207,191	5,835	-	10 000 12 000 43 845 169 663 4 484 10 552 12 080 33 378
3	District Services <i>To render extension services across all the programmes of the department in order to ensure sustainable management of resources, sustainable development and meaningful contribution to the economy of NW Province</i> <i>Of which grants included are;</i> <i>Land Care Programme</i> <i>Comprehensive Agricultural/Support Programme Grant</i> <i>Of which included in this grant is;</i> <i>Comprehensive Agricultural/Support Programme (Flood Repairs- National)***</i> <i>Letsema Project</i> <i>EPWP incentive Grant</i>						
3	Rural Development <i>To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources</i> <i>Of which specific earmarked funds include funds for water and sources of energy;</i> <i>Of which specific earmarked funds includes rural development Programme</i>	46,448	23,937	21,611	900	-	

15	Department of Human Settlements (Human Settlement Sector) <i>To effectively plan, co ordinate, provide and support the development of habitable integrated human settlement in the Province</i>	1,491,108	187,370	1,300,238	3,500	-	1 350 386
1	Administration..... <i>To provide corporate support to the entire department as well as strategic administration and political direction through the offices of the head of the department and the Executive authority respectively.</i>	126,894	122,693	701	3,500	-	
	<i>of which specific allocation is for transfer of CCP function form Finance</i>						1 241
	<i>of which specific allocation is for learnerships</i>						1 580
2	Housing Planning, Research and Planning..... <i>To facilitate and undertake housing delivery research, facilitate the development policies/ frameworks and guidelines as well as to close gaps that are identified in the implementation of policies.</i>	95,836	20,836	75,000	-	-	
	<i>Of which earmarked funds is for NWHC winding down</i>						8 300
	<i>Correction of the budget baseline</i>						7 500
3	Housing Development <i>To ensure development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West Province.</i>	1,268,378	43,841	1,224,537	-	-	
	<i>Of which conditional grants are;</i> <i>Integrated Housing and Human Settlement Grants</i> <i>Which also included;</i> <i>Human Settlements Development Grant (Flood Repairs- National)***</i>						1 224 537
	<i>Of which earmarked funds is for land acquisition</i>						26 308
	<i>Correction of the budget baseline</i>						75 000
							7 500

Vote	Department/ Programme	Vote and main divisions	Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
1	Office of the Premier	259,669	210,964	31,948	16,757	-	27 602
2	Provincial Legislature	217,142	169,141	36,096	11,905	-	49 557
3	Department of Health	7,667,281	6,829,365	207,465	630,451	-	1 828 003
4	Department of Sports, Arts and Culture	465,882	345,863	82,214	37,805	-	194 770
5	Department of Human Settlements, Public Safety and Liaison (Public Safety and Liaison Branch)	451,612	437,180	1,910	12,522	-	56 253
6	Department of Economic Development, Environment, Conservation and Tourism	486,062	231,512	253,268	1,282	-	170 860
7	Department of Finance	464,511	451,833	511	12,167	-	- 18 393
8	Department of Basic Education and Training	11,321,394	9,802,922	961,075	557,397	-	1 028 219
9	Department of Local Government and Traditional Affairs	430,960	345,519	77,539	7,902	-	140 512
11	Department of Public Works, Roads and Transport	3,393,499	1,638,167	886,407	868,925	-	1 990 009
12	Social Development, Women, Children and Persons with Disabilities	1,082,130	760,043	289,661	32,426	-	72 672
13	Department of Agriculture and Rural Development	834,804	598,420	229,152	7,232	-	302 778
15	Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)	1,491,108	187,370	1,300,238	3,500	-	1 350 386
Total		28,566,054	22,008,300	4,357,484	2,200,271	-	7 193 228

*In the main the monies specifically and exclusively appropriated as statutory payments (Members salaries)****

26,226

*National flood repairs included in the conditional grants ****