THE NORTH WEST PROVINCE

NORTH WEST ADJUSTMENT APPROPRIATION BILL, 2014

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

Member of Executive Council for Finance, Economy and Enterprise Development

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



CERTIFIED: 12 NOVEMBER 2014
Principal State Law Advisor

BILL

To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2014/2015 Financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996) provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS the Appropriation Act of 2014, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2014/15 financial year.

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

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

Interpretation

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

Adjustments to appropriations of money for requirements of Province

- **2.**(1) Adjusted appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the province in the 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes are set out in Schedule A
- (2) The spending of appropriation contemplated in subsection 1 is subject to the relevant provisions of the Public Finance Management Act.

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Appropriation listed as specifically and exclusively

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

Conditional Expenditure

- 4.(1) The Member of the Executive Council, responsible for finance may -
 - (a) impose conditions in respect of an appropriation in Schedule A to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and
 - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Member of the Executive Council is met.
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be included in the Department of Finance's next quarterly report to the Provincial Executive Council, the Portfolio Committee on Finance and National Treasury.

Utilisation of savings

- **5.**(1) Notwithstanding the provision of section 43(4)(b) of the Public Finance Management Act, and in order to expedite service delivery, the Member of the Executive Council, responsible for finance may approve the utilization of a saving in an amount appropriated for
 - (a) transfer to another organ of state or to an organization or body outside of province, for the same purpose as that of the main division within the vote in which it was originally appropriated; and
 - (b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilization of a saving in terms of section (1) must be reported in the the Member of the Executive Council's next quarterly report to the Portfolio Committee on Finance, the

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Provincial Executive Council, and the Provincial Legislature.

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

- **6.**(1) The votes listed in Column 1 of Schedule A to this Act, contain the allocation for departments listed in Column 2 of that Schedule.
- (2) the departments listed in column 2 of Schedule A to this Act, whose allocation are included in the same budget vote, must comply with the requirements of the Appropriation Act of 2014

Regulations

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

Short title

8. This Act is called the Adjustment Appropriation Act, 2014, and comes into operation on the date of promulgation thereof by the Premier in the Government Gazette.

Principal State Law Advisor

SCHEDULE A (AS A CHARGE TO PROVINCIAL REVENUE FUND)

Column 1	Column 2
01	Office of the Premier
02	Provincial Legislature
03	Health
04	Culture, Arts and Traditional Affairs
05	Community Safety and Transport Management
06	Economy and Enterprise Development
07	Finance
08	Education and Sports Development
09	Local Government and Human Settlements
10	Tourism
11	Public Works and Roads
12	Social Development
13	Rural, Environment and Agricultural Development

1	Des	scription			C					
				Compensation	Goods and	Payments				Amounts specifically and
Vote				of employees	services		Payements for Financial	Transfers and	Payments of Capital	exclusively appropriated
	R'00	00	Total			Other	Assets	Subsidies	Assets	арргорпатец
١										
1		ce of the Premier n: To provide leadership for integrated, coordinated and efficient service delivery that enhances sustainable s	(762)	68,353	(215,611) e and the province	-	-	6,112	140,384	3,500
		. To provide reading the integrated, economical and emission converse denterly that emissions additionable s	growth and develop	mont for the people	o and the provinc					
	1	Administration	23,500	22,000	(142,578)	-	-	4,000	140,078	
		To provide administrative support to the Premier, Executive Council and the Director-General with strategic leadership and knowledge management and assist the Executive Council with the co odination								
		and monitoring of policy and strategic formulation and feedback through the cluster system and								
		Of which transfer to Provincial Council on Aids (PCA) Of which transfer to households						3,500 500		3,500
		Of which specific allocation is:						000		
		Mahikeng Repositioning, Rebranding and Renewal Programme			(132,000)				130,000	
		Call Center Computer equipment			(10,000) (78)				10,000 78	
		Computer equipment			(70)					
	2	Institutional Development	(20,262)	(18,910)	(3,126)	-	-	1,632	142	
		ordinate and consolidate reporting on corporate support services on behalf of provincial government.								
		Of which transfers						1,632		
	3	Policy and Governance	(4,000)	65,263	(69,907)	-	-	480	164	
		sphere of government and social partnership in the province. The programme also ensure strategic								
		policy thrusts, formulation and implementation of growth and devlopment initiative.								
		Of which specific allocation is:								
		Community Development Workers								
		Of which transfer to households						480		
	Т									
2		vincial Legislature	36,434	11,000	25,434	_	_	-	-	29,803
	Aim	n: To initiate transformation laws, promote public participation and transperency in an accountable manner.								
	1	Administration	6,631	6,000	631	_	_	_	-	
		constitutional mandate.								
	2	Statutory Payments	-							
		To provide for the fornational or public office boards and members of the Edgislature.			-	_	-	-	-	
	3				-	_	-	-	-	
		Legislature operations	29,803	5,000	24,803	-	-	-	-	
		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to	29,803	5,000	24,803	-	-	-	-	
1		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature.	29,803	5,000	24,803	-	-	-	-	
		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is:	29,803	5,000		-	-	-	-	9 803
		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature.	29,803	5,000	24,803 9,803 15,000	-	-	-	-	9,803 20,000
		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association	29,803	-	9,803	-	-	-	-	
		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function		-	9,803 15,000	-	-	-	-	20,000
3	Hea	To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function	29,803 10,721	-	9,803	- 15	-	5,589	(12,854)	
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function		-	9,803 15,000	15	-	5,589	(12,854)	20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function strengthening of oversight function in the Strengthening of oversight function or resident within the North West Province	10,721	-	9,803 15,000 17,971		-			20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration		-	9,803 15,000	15	-	5,589	(12,854)	20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration	10,721	-	9,803 15,000 17,971		-			20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration	10,721	-	9,803 15,000 17,971		-			20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals.	10,721	-	9,803 15,000 17,971		-			20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals.	10,721	-	9,803 15,000 17,971		-			20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration	10,721	5,000	9,803 15,000 17,971 16,021	110	-	200	(13,540)	20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function atth To provide health services to all communities transient or resident within the North West Province Administration To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals. Of which special allocation is for learnerships	10,721	-	9,803 15,000 17,971		-	200		20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function Administration. To provide health services to all communities transient or resident within the North West Province Administration. To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals. Of which special allocation is for learnerships Of which transfers to households District Health Services. To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well managed and effective District Health System.	10,721	5,000	9,803 15,000 17,971 16,021	110	-	200	(13,540)	20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function Administration To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals. Of which special allocation is for learnerships Of which transfers to households District Health Services	10,721	5,000	9,803 15,000 17,971 16,021	110	-	200	(13,540)	20,000
3		To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function alth To provide health services to all communities transient or resident within the North West Province Administration	10,721	5,000	9,803 15,000 17,971 16,021	110	-	200	(13,540)	20,000
3	1	To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature. Of which specific allocation is: Commonwealth Parliamentary Association Strengthening of oversight function Strengthening of oversight function Administration. To provide health services to all communities transient or resident within the North West Province Administration. To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals. Of which special allocation is for learnerships Of which transfers to households District Health Services. To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well managed and effective District Health System.	2,791	5,000	9,803 15,000 17,971 16,021	(35)	-	200	(13,540)	20,000

	Description								
Vote			Compensation		ayments				Amounts specifically and
*016	R'000		of employees	services		Payements for Financial	Transfers and	Payments of Capital	exclusively appropriated
	4 Provincial Hospital Services	Total 24,745	-	28,956	Other (54)	Assets -	Subsidies -	Assets (4,157)	
	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;			-	, ,			,,,,	
	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 neigbouring provinces. Of which conditional grants are:	-	-	-	-	-	-	-	
	Health Science 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.	(24,000)	(24,000)	(5,394)	5	-	5,389	-	
	7 Health Care Support Services	(12,971)	-	5,424	2	_	-	(18,397)	
	prosthetic services. Health Facilities and Maintenance	(8,844)	-	(35,000)	-	-	-	26,156	
	services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centers and clinics Of which specific allocation is: Health Facilities Maintenance			(40,000)					(40,000)
	Of which conditional grants are:			, ,,,,,					, ,,,,,
	Health Recitalisation Grant Health Revitalisation Grant - Construction of Exceluis Nursing College			5,000				17,156 9,000	17,156 14,000
4	Culture, Arts and Traditional Affairs Aim: Placing culture, arts and tradition in the hearts and minds of our communities for their development and en	18,958 richment.	6,239	3,534	-	-	(7,734)	16,919	11,235
	Management and Administration	7,378	-	6,378	-	-	1,000	-	
	Of which transfers are for Learnership programme Of which transfers are for households						378 622		378
	Cultural Affairs To promote arts, culture, heritage and language resources within an equitable and efficient manner.	(5,044)	309	147	-	-	(9,500)	4,000	
	Of which the following are specific allocations: Maintenance of Mafikeng Meseum Provincial Arts and Culture Council Construction of Cultural Villages:						(5,000)	1,647	1,647 (5,000)
	Mahikeng Makgobistad Madibogo Labour Intensive Projects		309					2,000 1,000 1,000	2,000 1,000 1,000 309
	Library and archive services To render library and information services to the community of North West in partnership with local	9,901	(6,070)	9,336	-	-	766	5,869	-
	to letioer liurary and minimization services to the cuminating or vorint meaning hardersup with rocal municipalities and provision of archives and records services in the province Of which the following are specific allocations: Ganalaagte Library Lomanyaneng Library							470 691	470 691
	Papi Nijana Rabecca Niae Library Labour Intensive Projects		1,200					218 766	218 766 1,200
	Of which Conditional Grants included are: Community Library Services			2,832				3,724	6,556
	Recreation To promote recreation in order to contribute towards the development of the north west province communities through the provision of accessible and affordable recreational facilities, programmes and sevices	6,723	10,000	223	-	-	-	(3,500)	
	Traditional Affairs 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	-	2,000	(12,550)	-	-	-	10,550	
	place and role in the democratic state.								
5	Community Safety and Transport Management Aim: To promote road safety community and road safety, exercise civilian oversight for police, and coordinate tr.	34,571 ansport services th	rough an integrate	(581) ed approach.	_	38,449	-	(3,297)	38,449
	Administration 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	(1,000)	4,000	(5,000)	-	-	-	-	
	Civillian Oversight To exercise oversight function with regards to law enforcement agencies Of which conditional grant is:	(8,000)	(7,000)	(1,000)	-	-	-	-	
	Transport Regulation 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 Of which the following are specific allocations:	7,000	3,000	6,500	-	-	-	(2,500)	
	4 Crime Prevention and Community Police Relations	2,000	_	2,797	_	_	_	(797)	
	To provide integrated social crime prevention interventions for safer communities Transport Operation	34,571	_	(3,878)	_	38,449	_	-	
	To ensue the provision of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically friendly and with no rural bias Of which the following are specific allocations:								
	National Transport Investment Of which transfers to operators for commuter and scholar transport specific allocations:					30,000 8,449			30,000 8,449

	Dasc	ription		I						I
	Desc	TPHOT		Compensation		Payments	1			Amounts specifically and
Vote				of employees	services		Payements for	Transfers and	Payments of	exclusively
	R'000		Total			Other	Financial Assets	Subsidies	Capital Assets	appropriated
6	Econ	omy and Enterprise Development	(651)	6,923	22,002	10	_	(29,586)	-	_
	Aim:	To drive and facilitate the development and well coordinated, vibrant, diversified and sustainable economy	y for the North West	Province.						
	1	Administration	25,275	4,500	20,752	10	-	13	-	
		inclusive of risk management to the entire provincial Provincial Treasury.								
	2	Intergrated Economic Development Services	10,277	400	4,877	_	_	5.000	_	
		To sustain the economic growth through shared partnership which entails the development and support	10,277	400	4,077	_	_	3,000	_	
		of business enterprise, economic growth and development of local economies in partnership with stakeholders, aligning LED processes with NGP and other spartial development plans.								
		Of which transfers are:								
		Transfers to Council for Scientific and Industrial Research.						5,000		
	3	Trade and Sector Development	(39,303)	(43)	(4,627)	-	-	(34,633)	-	
		To stimulate economic growth through industrial development, trade and investment promotion, to attract investment in to the North West Province in order to support economic growth and development								
		across all sector of the NGP.								
	4	Business Regulation and Governance	2,400	1,366	1,000	_	_	34	_	
		To facilitate the creation of an equitable, socially responsible businessenvironment 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.								
		Of which transfers to households						34		
	5	Economic Planning	700	700	_	_	_	_	_	
	ľ	To develop provincial economic policies and strategies and to achieve and measure sustainable]							
		economic development.								
_	F:			(10.13-		_			(0.00=	
1	Finan	ice To provide leadership in the management of public resources for efficient, effective and economic service	delivery through we	(12,172) all coordinated sup	14,154 oport to Provincia	Departments. Pr	blic Entities and I	1,563 Municipalities.	(3,395)	14,711
	1	Administration	(2,493)	(106)	(1,461)	-	-	879	(1,805)	
		inclusive of risk management to the entire provincial Provincial Treasury.								
		Of which transfers to households						879		
								879		
	L			4						
	2	Sustainable Resource Management	8,000	(6,229)	14,711	-	-	40	(522)	
		management, implementation of PFMA and National Treasury requirements								
		Of which the following are specific allocations: GRAP 17 Phase 03			14,711					14,711
					,					
		Of which transfers to households						40		
	3	Asset and Liabilities Management	(500)	(1,843)	894	5	-	624	(180)	
		management in the province.								
		Of which transfers to households						624		
	4	Financial Governance	(4,852)	(3,994)	10	-	-	20	(888)	
		To provide quality accounting services and capacity development in provincial departments								
8		ation and Sports Development	64,322	(5,103)	12,981	_	_	4,633	51,811	35,539
	Aim: Provi	To provide quality basic education and sport development for all learners, assisting them through proper g nce and the country at large.	uidance in order to	achieve their full p	potential so that t	hey are able to pl	ay a meaningful ro	ole in building the e	conomy of the N	orth West
			(0.454)						(0.454)	
	1	Administration To provide supportive function to the management of education system such as human resource,	(6,454)	-	-	_	-	-	(6,454)	
		financial management and procurement of goods and services, information management and quality assurance functions								
	2	Public Ordinary School Education	(2,555)	-	(4,068)	-	-	(900)	2,413	
		Act								
		Of which Conditional Grants included are:								
		Technical High School Recapitalisation							2,618	2,618
		Dinaledi Grant National School Nutrition Programme			698				2,865	2,865 698
		Of which transfers are:								
								(900)		
	3	Independent School Subsidies	_	_	_	_	_	_	_	
	ľ	To provide financial support to learners in independent schools that meet the set criteria in line with								
		South African School Act.								
		Of which the transfers are for the operations of the schools								
	4	Public Special School Education.	11,189	-	-	-	-	11,189	-	
		To create an enabling environment that will cater for learners who are experiencing sever barriers to learning and who require high level of support								
		Of which transfers are to schools:						11,189		11,189
	5	Further Education and Training	5,533	-	-	-	-	5,533	-	
		To provide further education and training at public FET Colleges in accordance with the FET Act and other relevant legislations								
	6	Adult Basic Education and Training	-	-	-	-	-	-	-	
		To render good quality education and training to all adults and out of scholl youth who missed the								
		opportunity to go through the mainstream education.								
	7	Early Childhood Development	(3,500)	_	(3,500)	_	_	_	_	
		To provide Early childhood Education (ECD) at the Grade R and earlier levels in accordance with White								
		Paper 5.								

	Desc	ription								
Vote				Compensation	Goods and	Payments				Amounts specifically and
	R'000			of employees	services		Payements for Financial	Transfers and	Payments of Capital	exclusively appropriated
		Infrastructure Development	Total 72,185	-	27,185	Other –	Assets -	Subsidies –	Assets 45,000	
		To provide and maintain infrastructure facilities for the administration and schools								
	9	Auxiliary and Associated Services	(18,848)	4,897	(9,379)	-	-	(11,189)	(3,177)	
		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.								
		Of which the following are specific allocations: Labour Intensive Projects		4.007						4.007
		Of which transfers are:		4,897						4,897
	10	Sport Development	6,772	(10,000)	2,743	-	-	-	14,029	
		To promote sports in order to contribute towards the development of North West Province communities through the provision of equitable, accessible and affordable facilities programme and services								
		Of which conditional grant included is:								
		Of which the following are specific allocations: Maintenance of Mmanbatho Stadium			2,743					2,743
		Huhudi Turf Disaneng Turf							1,519 2,402	1,519 2,402
		Dinokana Turf Tihabane Turf							2,981 3,002	2,981 3,002
		Khuma Turf							625	625
	_								1	
9	Loca	Il Government and Human Settlements	169,345	L J	(5,058)	_	_	170,803	3,600	174,403
	AIM:	To plan and promote integrated and sustainble human settlements and ensure quality service delivery through	ough coorperation a	na good governan	ce with municipal	rues.	I			T
	1	Administration	-	-	-	-	-	-	-	
		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								
	2	Local Governance	(4,000)	(1,685)	(2,315)	_	_	_	_	
	-	To promote and facilitate viable and sustainable local governance	(1,223)	(1,111)	(=,= :=)					
	3	Development and Planning To assist and support municipalities with the development and implementation of Integrated	174,403	1,685	(1,685)	-	-	170,803	3,600	
		Of which transfers are: Water and Sanitation infrastructure						150,066		150,066
		Disaster Management Center Projects						20,737	3,600	3,600 20,737
	4	Housing Needs, Planning & Research	(500)	_	(500)	_	_	_	_	
		To engage communities on priorities and initiate, plan, and monitor development in certain rural development areas across three spheres of government								
	L									
	5	Housing Development To ensure development of sustainable human settlements through the implementation of national and	(558)	-	(558)	-	-	-	_	
		provincial housing programmes and policy in the North West Province.								
	Touri Aim:	ism To contribute and grow South African tourism industry through integrated tourism development and diversi	36,000 filed tourist experier	11,793 nce by promoting p	(8,904) private sector part	icipation and pre	serving our heritag	32,656	455	32,700
	1							6 III III6 I VOIIII VV63	t Province.	
		Administration	(150)	11,793	(12,354)	_	_	156	t Province.	
		Administration			(12,354)	-	-			
	2	To provide the political leadership and effective organisational and financial management Tourism Planning			(12,354) 3,450	-	-			
	2	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province	(150)			-	-	156	255	
	2	To provide the political leadership and effective organisational and financial management Tourism Planning	(150)			-	-	156 32,500 12,000	255 200	12,000
	2	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are:	(150)			-	-	156 32,500	255	12,000 20,700
11		To provide the political leadership and effective organisational and financial management Tourism Planning	(150)	11,793		-	-	156 32,500 12,000	255 200	20,700
	Publi	To provide the political leadership and effective organisational and financial management Tourism Planning	(150) 36,150 38,902 238,902	11,793	3,450	-	-	156 32,500 12,000 20,500 182,500	255 200 200 (50,395)	20,700
	Publi	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including	(150) 36,150 238,902	11,793	3,450	-	-	32,500 12,000 20,500	255 200 200	20,700
	Publi	To provide the political leadership and effective organisational and financial management Tourism Planning	(150) 36,150 38,902 238,902	11,793	3,450	- - - -	-	156 32,500 12,000 20,500 182,500	255 200 200 (50,395)	20,700
	Publi	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration. To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations:	(150) 36,150 38,902 238,902	11,793	3,450	- - -	-	156 32,500 12,000 20,500 182,500	255 200 200 (50,395)	20,700
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees	238,902 sstment. (20,757)	(34,500)	3,450 141,297 (19,757)	- - -	-	156 32,500 12,000 20,500 182,500 500	255 200 200 (50,395)	20,700
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial	(150) 36,150 38,902 238,902	11,793	3,450	-	-	156 32,500 12,000 20,500 182,500	255 200 200 (50,395)	20,700
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure To construct and maintain the building infrastructure and ensure management of the provincial properties	238,902 sstment. (20,757)	(34,500)	3,450 141,297 (19,757)	-	-	156 32,500 12,000 20,500 182,500 500	255 200 200 (50,395)	20,700
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial	238,902 sstment. (20,757)	(34,500)	3,450 141,297 (19,757)	-	-	156 32,500 12,000 20,500 182,500 500	255 200 200 (50,395)	20,700
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are:	238,902 sstment. (20,757)	(34,500)	3,450 141,297 (19,757)	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395)	20,700 242,305
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes	238,902 sstment. (20,757)	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve. Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure To provide for roads road infrastructure planning, design, development and maintenance that is	238,902 sstment. (20,757)	(34,500)	3,450 141,297 (19,757)	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395)	20,700 242,305
	Publi Aim: 1	Tourism Planning	238,902 sstment. (20,757)	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305
	Publi Aim: 1	Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the finistry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure To provide for roads road infrastructure planning, design, development and maintenance that its sustainable, integrated and environmentally frinedly and that promoteand support social and economic	238,902 sstment. (20,757)	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305
	Publi Aim: 1	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration Of which the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure. Transport Infrastructure and environmentally frinedly and that promoteand support social and economic growth in line with NDP	238,902 sstment. (20,757)	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305 500 80,000
	Publi Aim: 1 2	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure To provide for roads road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally frinedly and that promoteand support social and economic growth in line with NDP Of which grants included are; Provincial Roads Maintenance Grant Community Based Programme	238,902 sstment. (20,757)	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305 500 80,000
	Publi Aim: 1 2	Tourism Planning Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function Ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve. Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure To provide for roads road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally frinedly and that promoteand support social and economic growth in line with NDP Of which grants included are; Provincial Roads Maintenance Grant Community Based Programme To co ordinate, support and monitor the implementation of the Expanded Public Works Programme	238,902 sstment. (20,757) 52,000	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500 74,754	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305 500 80,000
	Publi Aim: 1 2	To provide the political leadership and effective organisational and financial management Tourism Planning To facilitate the development and growth of the tourism industry in the North West Province Of which transfers are: Taung Hotel school upgrade Strengthening of Tourism function ic Works and Roads To provide for the management of provincial land, building and roads infrastructure through sustained inve Administration To support the Ministry and providing all other support services rendered in the department, including corporate and financial support service. Of which the following are specific allocations: Bursaries for non-employees Public Works Infrastructure. To construct and maintain the building infrastructure and ensure management of the provincial properties Of which transfers are: Property Rates and Taxes Transport Infrastructure To provide for roads road infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally frinedly and that promoteand support social and economic growth in line with NDP Of which grants included are; Provincial Roads Maintenance Grant Community Based Programme	238,902 sstment. (20,757) 52,000	(34,500) (34,500) (1,500)	3,450 141,297 (19,757) 33,500 74,754	-	-	156 32,500 12,000 20,500 182,500 500 80,000	255 200 200 (50,395) - (43,500)	20,700 242,305

Des	ription		Compensation	Current F Goods and	Payments	1			Amounts specifically an
R'00	0		of employees	services		Payements for Financial	Transfers and	Payments of Capital	exclusively appropriated
	•	Total			Other	Assets	Subsidies	Assets	
Soci Aim:	al Development To transform our society by building conscious and capable citizens through the provision of integrated soc	12,782 cial development se	9,152 ervices	4,000	_		(2,442)	2,072	3,59
1	Administration	1,895	_	1,500	_	_	_	395	
	To prove strategic management and support services at all levels of the departments, that is , prvincial	1,000		1,000				000	
	and at the district level.								
2	Social Welfare Services	(8,183)	9,152	-	-	-	(10,946)	(6,389)	
	Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations								
	Of which transfers are:								
	Funds reallocated to the function Funds reallocated to the function						(9,546) (1,400)		
3	Children and Families	5,788	-	(500)	_	_	2,004	4,284	
	Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations								
	Of which transfers to Non Profit Organisation						2,004		
	Of which the following are specific allocations: Taung In-patient Treatment Center							323	3
	Taung in-parent Treatment Center Taung Old Age home Boikagong Child and Youth care							173	1 3,1
	• •	5.700		5 000			(0.000)	3,100	3, 1
4	Restorative Services To ensure all stakeholders are on board timeously and can participate progressively in a synergised way	5,782	-	5,000	_	_	(3,000)	3,782	
	to have the necessary impact on issues related to their speciallity								
	Of which conditional grant is: Of which transfers to Non Profit Organisation						(3,000)		
	Of Which dansers to North Tolk Organisation						(3,000)		
5	Development And Research	7,500	-	(2,000)	-	-	9,500	-	
	Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic								
6	Special Programmes	_	_	_	_	_	_	_	
	To provide Governance Systems for Women empowerment; Rights of the Child and Gender Equality; Persons with Disabilities and Older Persons								
	al, Environment and Agricultural Development To work together with our partners to provide sustainable agricultural, envirnment management and compr	23,204 ehensive integrate	28,397	(7,991) nt.	-	_	1,131	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envimment management and compr	ehensive integrated		nt.	-	_	1,131	1,667	21,7
					-		1,131	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envirnment management and comprehensial and comp	ehensive integrated		nt.	-	-	1,131	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envimment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management	ehensive integrated		nt.	-	-	1,131	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes	ehensive integrated	l rural developmer	(1,250)	-	-	1,131 - -	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envimment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural	ehensive integrated	l rural developmer	(1,250)	-	-	-	1,667	21,7
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration	ehensive integrated	l rural developmer	(1,250)	-	-		1,667	
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development	ehensive integrated	rural developmer - 18,146	(1,250)	-	-	- - - 1,131	1,667	
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects	(1,250)	18,146	(1,250) (1,867)	-	-	-	1,667	
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources	(1,250)	18,146	(1,250) (1,867)	-	-	-	1,667	
	To work together with our partners to provide sustainable agricultural, envirmment management and comprehensive for the control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management. Of which grants included are; Comprehensive Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development Of eable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme	(1,250)	18,146	(1,250) (1,867)	- - -	-	1,131	1,667	18,1
	To work together with our partners to provide sustainable agricultural, envimment management and comprehensive formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management	(1,250)	18,146	(1,250) (1,867)	-	-	- 1,131	1,667	18, 1
	To work together with our partners to provide sustainable agricultural, envirmment management and comprehensive for the control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management. Of which grants included are; Comprehensive Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development Of eable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme	(1,250)	18,146	(1,250) (1,867)	-	-	1,131	1,667	18,1 8 3
	To work together with our partners to provide sustainable agricultural, envimment management and comprehensive Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme limal_elsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services	(1,250)	18,146 18,146 21,209	(1,250) (1,867)	- -	-	1,131	1,667	18,1 8 3
	To work together with our partners to provide sustainable agricultural, envirmment management and compr Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Ilima/Letsema Of which the following are specific allocations: Labour Intensive Programme	(1,250) 16,279 20,706	18,146 18,146 21,209	(1,250) (1,867)	- -	-	1,131	1,667	21,7 18,1
	To work together with our partners to provide sustainable agricultural, envimment management and comprehensive Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Ilima/Letsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province	(1,250) 16,279 20,706	18,146 18,146 21,209	(1,250) (1,867)	-	-	1,131	1,667	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Illimal etsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province *Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting	(1,250) 16,279 20,706	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Illimal etsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to Clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives	(1,250) 16,279 20,706	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Ilimal eisema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province *Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives *Agricultural Economics Services	(1,250) 16,279 20,706	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Illimal etsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to Clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives	(1,250) 16,279 20,706	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme IlimaLetsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable	(1,250) 16,279 20,706	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2 3	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Ilimal etsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth	(1,250) 16,279 20,706 (1,500)	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867) (1,634)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2	Administration	(1,250) 16,279 20,706 (1,500)	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867) (1,634)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2	To work together with our partners to provide sustainable agricultural, envimment management and comprehensive Administration	(1,250) 16,279 20,706 (1,500)	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867) (1,634)	- - -	-	1,131	-	18,1 8 3
Aim: 1 2	To work together with our partners to provide sustainable agricultural, envimment management and comprehensive for the control of the control	(1,250) 16,279 20,706 (1,500)	18,146 18,146 21,209 1,164 (1,500)	(1,250) (1,867) (1,634)	- - - -	-	1,131	-	18,1 8 3
Aim: 1 2	Administration	(1,250) 16,279 20,706 (1,500) (1,600)	18,146 18,146 21,209 1,164 (1,500) (2,100)	(1,250) (1,867) (1,634)	- - -	-	1,131	- 500	18,1 8 3
Aim: 1 2	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Ilimal-Letsema Of which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services To render experts and needs based research, development and technology transfer services impacting on development objectives Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth Structured Agricultural Education And Training To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowleagable, prosperous and competitive sector Of which the following are specific allocations: Rural Development Coordination	(1,250) 16,279 20,706 (1,500) (1,600)	18,146 18,146 21,209 1,164 (1,500) (2,100)	(1,250) (1,867) (1,634)	- - -	-	1,131	- 500	18,1 8 3
Aim: 1 2	Administration	(1,250) 16,279 20,706 (1,500) (1,600)	18,146 18,146 21,209 1,164 (1,500) (2,100)	(1,250) (1,867) (1,634)	- - - -	-	1,131	- 500	18,1 8 3
Aim: 1 2	Administration To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes Sustainable Resource Management To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural development programmes in order to ensure that there is sustainable management of Agricultural Of which the following are specific allocations: Labour Intensive Projects Farmer Support & Development To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which grants included are; Comprehensive Agricultural Support Programme Illima/Letsem Off which the following are specific allocations: Labour Intensive Programme Veterinary Services To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province Research And Technology Development Services. To render experts and needs based research, development and technology transfer services impacting on development objectives Agricultural Economics Services. To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowleagable, prosperous and competitive sector Of which the following are specific allocations: Rural Development Coordination. To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources Of which specific earmarked funds includes rural development Programme	(1,250) (1,250) (1,279) (1,500) (1,600) (1,600) (2,080)	18,146 18,146 21,209 1,164 (1,500) (2,100) - (500)	(1,250) (1,867) (1,634)	- - -	-	- 1,131 805 326	500	18,1 8 3

PROVINCIAL	SUMMARY OF ESTIMATES OF PAYMENTS	

	PROVINCIAL SUMMART OF ESTIMATES OF FATMENTS										
	To ensure development of sustainable human settlements through the imp	lementation of nation	nal and provincia	housing program	mes and policy in	n the North West I	Province.				
Vote	Description Current Payments										
			Compensation	Goods and		Payements for		Payments of	specifically and		
			of employees	services		Financial	Transfers and	Capital	exclusively		
		Total			Other	Assets	Subsidies	Assets	appropriated		
1	Office of the Premier	(762)	68,353	(215,611)	-	-	6,112	140,384	3,500		
2	Provincial Legislature	36,434	11,000	25,434	-	-	-	-	29,803		
3	Health	10,721	-	17,971	15	-	5,589	(12,854)	(8,844)		
4	Culture, Arts and Traditional Affairs	18,958	6,239	3,534	-	-	(7,734)	16,919	11,235		
5	Community Safety and Transport Management	34,571	- 1	(581)	-	38,449	-	(3,297)	38,449		
6	Economy and Enterprise Development	(651)	6,923	22,002	10	-	(29,586)	-	-		
7	Finance	155	(12,172)	14,154	5	-	1,563	(3,395)	14,711		
8	Education and Sports Development	64,322	(5,103)	12,981	-	-	4,633	51,811	35,539		
9	Local Government and Human Settlements	169,345	-	(5,058)	-	-	170,803	3,600	174,403		
10	Tourism	36,000	11,793	(8,904)	-	-	32,656	455	32,700		
11	Public Works and Roads	238,902	(34,500)	141,297	-	-	182,500	(50,395)	242,305		
12	Social Development	12,782	9,152	4,000	-	-	(2,442)	2,072	3,596		
13	Rural, Environment and Agricultural Development	23,204	28,397	(7,991)	-	-	1,131	1,667	21,708		
Total		643 980	90 082	3 227	30	38 449	365 225	146 967	599 105		