

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



Adv BW Tlhale
PRINCIPAL STATE LAW ADVISOR

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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996) provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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

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**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

Vote	Description R'000	Total	Current Payments				Transfers and Subsidies	Payments of Capital Assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other	Payments for Financial Assets			
1	Office of the Premier	(762)	68,353	(215,611)	-	-	6,112	140,384	3,500
	<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>								
1	Administration.....	23,500	22,000	(142,578)	-	-	4,000	140,078	
	<i>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 ordination and monitoring of policy and strategic formulation and feedback through the cluster system and</i>								
	<i>Of which transfer to Provincial Council on Aids (PCA)</i>						3,500		3,500
	<i>Of which transfer to households</i>						500		
	<i>Of which specific allocation is:</i>								
	<i>Mahikeng Repositioning, Rebranding and Renewal Programme</i>			(132,000)				130,000	
	<i>Call Center</i>			(10,000)				10,000	
	<i>Computer equipment</i>			(78)				78	
2	Institutional Development.....	(20,262)	(18,910)	(3,126)	-	-	1,632	142	
	<i>To facilitate and render corporate support services on request to provincial departments and to co ordinate and consolidate reporting on corporate support services on behalf of provincial government.</i>								
	<i>Of which transfers</i>						1,632		
3	Policy and Governance.....	(4,000)	65,263	(69,907)	-	-	480	164	
	<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>								
	<i>Of which specific allocation is:</i>								
	<i>Community Development Workers</i>						480		
	<i>Of which transfer to households</i>								
2	Provincial Legislature	36,434	11,000	25,434	-	-	-	-	29,803
	<i>Aim: To initiate transformation laws, promote public participation and transparency in an accountable manner.</i>								
1	Administration.....	6,631	6,000	631	-	-	-	-	
	<i>To enable the administration to render support services that will enable members to fulfill their constitutional mandate.</i>								
2	Statutory Payments.....	-	-	-	-	-	-	-	
	<i>To provide for the remuneration of public office bearers and Members of the Legislature.</i>								
3	Legislature operations.....	29,803	5,000	24,803	-	-	-	-	
	<i>To ensure that the Legislature operates effectively and efficiently by exposing Member of Parliaments to parliamentary systems of other countries and Legislature.</i>								
	<i>Of which specific allocation is:</i>								
	<i>Commonwealth Parliamentary Association</i>			9,803					9,803
	<i>Strengthening of oversight function</i>		5,000	15,000					20,000
3	Health	10,721	-	17,971	15	-	5,589	(12,854)	(8,844)
	<i>Aim: To provide health services to all communities transient or resident within the North West Province</i>								
1	Administration.....	2,791	-	16,021	110	-	200	(13,540)	
	<i>To conduct and support the overall administration and strategic management of the line function components of the department in achieving their goals.</i>								
	<i>Of which special allocation is for learnerships</i>								
	<i>Of which transfers to households</i>						200		
2	District Health Services.....	29,000	24,000	7,951	(35)	-	-	(2,916)	
	<i>To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well managed and effective District Health System.</i>								
	<i>Of which conditional grants are:</i>								
3	Emergency Medical Services.....	-	-	13	(13)	-	-	-	
	<i>To establish and maintain a well functioning emergency medical services throughout the province emergency transport and planned patient transport. management.</i>								

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4	Provincial Hospital Services..... <i>To provide level 1 to 3 hospitals with health care services through provincial hospitals regarding both in and out patient care.</i> <i>Of which conditional grants are:</i>	24,745	-	28,956	(54)	-	-	(4,157)	
5	Central Hospital Services..... <i>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.</i> <i>Of which conditional grants are:</i>	-	-	-	-	-	-	-	
6	Health Science and Training..... <i>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.</i>	(24,000)	(24,000)	(5,394)	5	-	5,389	-	
7	Health Care Support Services..... <i>To provide pharmaceutical services, transport services, laundry, engineering as well as orthotic and prosthetic services.</i>	(12,971)	-	5,424	2	-	-	(18,397)	
8	Health Facilities and Maintenance..... <i>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 clinics.</i> <i>Of which specific allocation is:</i> <i>Health Facilities Maintenance</i> <i>Of which conditional grants are:</i> <i>Health Reclamation Grant</i> <i>Health Revitalisation Grant - Construction of Excelus Nursing College</i>	(8,844)	-	(35,000)	-	-	-	26,156	
				(40,000)					(40,000)
				5,000				17,156 9,000	17,156 14,000
4	Culture, Arts and Traditional Affairs <i>Aim: Placing culture, arts and tradition in the hearts and minds of our communities for their development and enrichment.</i>	18,958	6,239	3,534	-	-	(7,734)	16,919	11,235
1	Management and Administration..... <i>To support and capture strategic management and support services at all levels of the department, i.e provincial, regional, district and facility/ institutional level.</i> <i>Of which the following are specific allocations:</i> <i>Of which transfers are for Learnership programme</i> <i>Of which transfers are for households</i>	7,378	-	6,378	-	-	1,000	-	
							378 622		378
2	Cultural Affairs..... <i>To promote arts, culture, heritage and language resources within an equitable and efficient manner.</i> <i>Of which the following are specific allocations:</i> <i>Maintenance of Mafikeng Museum</i> <i>Provincial Arts and Culture Council</i> <i>Construction of Cultural Villages:</i> <i>Mahikeng</i> <i>Makgobistad</i> <i>Madibogo</i> <i>Labour Intensive Projects</i>	(5,044)	309	147	-	-	(9,500)	4,000	
							(5,000)	1,647	1,647 (5,000)
								2,000	2,000
								1,000	1,000
								1,000	1,000
								309	309
								-	-
3	Library and archive services..... <i>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</i> <i>Of which the following are specific allocations:</i> <i>Ganalaagte Library</i> <i>Lomanyaneng Library</i> <i>Papi Nijana</i> <i>Rebecca Nkai Library</i> <i>Labour Intensive Projects</i> <i>Of which Conditional Grants included are: Community Library Services</i>	9,901	(6,070)	9,336	-	-	766	5,869	
								470 691 218 766	470 691 218 766
								1,200	1,200
								2,832	2,832
								3,724	3,724
								6,556	6,556
4	Recreation..... <i>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 services</i>	6,723	10,000	223	-	-	-	(3,500)	
5	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>	-	2,000	(12,550)	-	-	-	10,550	
5	Community Safety and Transport Management <i>Aim: To promote road safety community and road safety, exercise civilian oversight for police, and coordinate transport services through an integrated approach.</i>	34,571	-	(581)	-	-	38,449	(3,297)	38,449
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>	(1,000)	4,000	(5,000)	-	-	-	-	
2	Civilian Oversight..... <i>To exercise oversight function with regards to law enforcement agencies</i> <i>Of which conditional grant is:</i>	(8,000)	(7,000)	(1,000)	-	-	-	-	
3	Transport Regulation..... <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 the following are specific allocations:</i>	7,000	3,000	6,500	-	-	-	(2,500)	
4	Crime Prevention and Community Police Relations..... <i>To provide integrated social crime prevention interventions for safer communities</i>	2,000	-	2,797	-	-	-	(797)	
5	Transport Operation..... <i>To ensure the provision of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically friendly and with no rural bias</i> <i>Of which the following are specific allocations:</i> <i>National Transport Investment</i> <i>Of which transfers to operators for commuter and scholar transport specific allocations:</i>	34,571	-	(3,878)	-	-	38,449	-	
							30,000		30,000
							8,449		8,449

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Vote	Description	Total	Current Payments				Transfers and Subsidies	Payments of Capital Assets	Amounts specifically and exclusively appropriated
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6	Economy and Enterprise Development	(651)	6,923	22,002	10	-	(29,586)	-	-
	<i>Aim: To drive and facilitate the development and well coordinated, vibrant, diversified and sustainable economy for the North West Province.</i>								
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>	25,275	4,500	20,752	10	-	13	-	
2	Intergrated Economic Development Services..... <i>To sustain the economic 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 NGP and other spartial development plans.</i> <i>Of which transfers are:</i> <i>Transfers to Council for Scientific and Industrial Research.</i>	10,277	400	4,877	-	-	5,000	-	
							5,000		
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 NGP.</i>	(39,303)	(43)	(4,627)	-	-	(34,633)	-	
4	Business Regulation 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 transfers to households</i>	2,400	1,366	1,000	-	-	34	-	
							34		
5	Economic Planning..... <i>To develop provincial economic policies and strategies and to achieve and measure sustainable economic development.</i>	700	700	-	-	-	-	-	
7	Finance	155	(12,172)	14,154	5	-	1,563	(3,395)	14,711
	<i>Aim: To provide leadership in the management of public resources for efficient, effective and economic service delivery through well coordinated support to Provincial Departments, Public Entities and Municipalities.</i>								
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 transfers to households</i>	(2,493)	(106)	(1,461)	-	-	879	(1,805)	
							879		
							879		
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> <i>Of which the following are specific allocations:</i> <i>GRAP 17 Phase 03</i> <i>Of which transfers to households</i>	8,000	(6,229)	14,711	-	-	40	(522)	
				14,711			40		14,711
3	Asset and Liabilities Management..... <i>To provide guidance on physical assets management infrastructure and regulation of supply chain management in the province.</i> <i>Of which transfers to households</i>	(500)	(1,843)	894	5	-	624	(180)	
							624		
4	Financial Governance..... <i>To provide quality accounting services and capacity development in provincial departments</i>	(4,852)	(3,994)	10	-	-	20	(888)	
8	Education and Sports Development	64,322	(5,103)	12,981	-	-	4,633	51,811	35,539
	<i>Aim: To provide quality basic education and sport development for all learners, assisting them through proper guidance in order to achieve their full potential so that they are able to play a meaningful role in building the economy of the North West Province and the country at large.</i>								
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>	(6,454)	-	-	-	-	-	(6,454)	
2	Public Ordinary School Education..... <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>Technical High School Recapitalisation</i> <i>Dinaledi Grant</i> <i>National School Nutrition Programme</i> <i>Of which transfers are:</i>	(2,555)	-	(4,068)	-	-	(900)	2,413	
				698					2,618
								2,618	2,618
								698	698
							(900)		
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> <i>Of which the transfers are for the operations of the schools</i>	-	-	-	-	-	-	-	
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 transfers are to schools:</i>	11,189	-	-	-	-	11,189	-	
							11,189		11,189
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>	5,533	-	-	-	-	5,533	-	
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>	-	-	-	-	-	-	-	
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>	(3,500)	-	(3,500)	-	-	-	-	

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Vote	Description R'000	Total	Current Payments				Transfers and Subsidies	Payments of Capital Assets	Amounts specifically and exclusively appropriated
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12	Social Development <i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services</i>	12,782	9,152	4,000	-	-	(2,442)	2,072	3,596
1	Administration..... <i>To prove strategic management and support services at all levels of the departments, that is , provincial and at the district level.</i>	1,895	-	1,500	-	-	-	395	
2	Social Welfare Services..... <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i> <i>Of which transfers are:</i> <i>Funds reallocated to the function</i> <i>Funds reallocated to the function</i>	(8,183)	9,152	-	-	-	(10,946) (9,546) (1,400)	(6,389)	
3	Children and Families..... <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i> <i>Of which transfers to Non Profit Organisation</i> <i>Of which the following are specific allocations:</i> <i>Taung In-patient Treatment Center</i> <i>Taung Old Age home</i> <i>Boikagong Child and Youth care</i>	5,788	-	(500)	-	-	2,004 2,004	4,284	323 173 3,100
4	Restorative Services..... <i>To ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality</i> <i>Of which conditional grant is:</i> <i>Of which transfers to Non Profit Organisation</i>	5,782	-	5,000	-	-	(3,000) (3,000)	3,782	
5	Development And Research..... <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic</i>	7,500	-	(2,000)	-	-	9,500	-	
6	Special Programmes..... <i>To provide Governance Systems for Women empowerment; Rights of the Child and Gender Equality; Persons with Disabilities and Older Persons</i>	-	-	-	-	-	-	-	
13	Rural, Environment and Agricultural Development <i>Aim: To work together with our partners to provide sustainable agricultural, environment management and comprehensive integrated rural development.</i>	23,204	28,397	(7,991)	-	-	1,131	1,667	21,708
1	Administration..... <i>To manage and formulate policy directives and priorities, and provide appropriate professional support services to all line functional programmes</i>	(1,250)	-	(1,250)	-	-	-	-	
2	Sustainable Resource Management..... <i>To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural</i> <i>Of which the following are specific allocations:</i> <i>Labour Intensive Projects</i>	16,279	18,146	(1,867)	-	-	-	-	18,146
3	Farmer Support & 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 grants included are:</i> <i>Comprehensive Agricultural Support Programme</i> <i>Ilima/Letsema</i> <i>Of which the following are specific allocations:</i> <i>Labour Intensive Programme</i>	20,706	21,209	(1,634)	-	-	1,131 805 326	-	805 326
4	Veterinary Services..... <i>To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province</i>	(1,500)	(1,500)	-	-	-	-	-	
5	Research And Technology Development Services..... <i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i>	(1,600)	(2,100)	-	-	-	-	500	
6	Agricultural Economics Services..... <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth</i>	-	-	-	-	-	-	-	
7	Structured Agricultural Education And Training..... <i>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 knowledgeable, prosperous and competitive sector</i> <i>Of which the following are specific allocations:</i>	(2,080)	(500)	(1,580)	-	-	-	-	
8	Rural Development Coordination..... <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 includes rural development Programme</i>	(4,618)	(2,858)	(1,660)	-	-	-	(100)	
9	Environmental Services..... <i>To ensure effective and efficient regulatory and management of the human built and natural environment.</i> <i>Of which the following are specific allocations:</i> <i>Taung Skull</i>	(2,733)	(4,000)	-	-	-	-	1,267	1,267

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PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS

To ensure development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West Province.

Vote	Description	Total	Current Payments				Transfers and Subsidies	Payments of Capital Assets	Amounts specifically and exclusively appropriated
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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	-	(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