

NORTH WEST PROVINCIAL GOVERNMENT



feed

Department:

Finance

North West Provincial Government
Republic of South Africa

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2015/16

**for the
year ending 31st March 2016**

PR51/2015

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FOREWORD

The current unfavorable economic conditions, should not be a stumbling block and an excuse for Bokone Bophirima Government not to implement programmes that seek to comprehensively deal with the triple challenges of unemployment (youth and women in particular), poverty and inequality. The 2015 budget serves as a commitment by the provincial government to fight these challenges.

Given the limited resources and the state of the economy, the emphasis over the MTEF would be on efficiency and continuously evaluating how we deliver services and transform our institutions to make them more responsive to the needs of our People. The 2015 budget focuses on programmes that promote economic growth through Agriculture, Culture and Tourism, investment in key economic infrastructure and enterprise development with more emphasis on villages, townships and small “*dorpies*” (VTSD) economy.

The 2015 MTEF budget reflects the policy priorities contained in government’s Medium-Term Strategic Framework (MTSF), which identifies the key actions required to implement the National Development Plan (NDP). Key principles informing the 2015 budgets are Rebranding, Repositioning and Renewal (RRR); Reconciliation, Healing and Renewal (RHR); sustaining funding for social sector departments (Education, Health and Social Development) and implementation of Setsokotsane and Bua le Puso programmes.

Being true to our “Saamwerk Saamtrek” philosophy and given the limited resources at our disposal, the 2015 budget requires that our people, government, business and civil society work together in order to contribute to the economic growth and job opportunities in our Province.


WENDY NELSON

MEC FOR FINANCE, ECONOMY AND ENTERPRISE DEVELOPMENT

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List of Abbreviations

Abbreviation	Full description
AET	Adult Education and Training
ACE	Advanced Certificate in Education
ACT	Agriculture, Culture and Tourism
AFR	Asset Financing Reserve
BAS	Basic Accounting Systems
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CPIX	Consumer Price Index
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DED	Directorate of Entrepreneurial Development
DOR	Division of Revenue Bill
DORA	Division of Revenue Act
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GFS	Government Financial Statistics
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy

HDI	Historically Disadvantaged Individuals
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalization Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Plan
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IMF	International Monetary Fund
ISDP	Integrated Service Delivery Plan
IT	Information Technology
IYM	In-Year Monitoring
LFS	Labour Force Survey
LG	Local Government
M & E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSF	National Skills Fund
NTSG	National Tertiary Services Grant
NYS	National Youth Service

NWPG	North West Provincial Government
OSD	Occupational Specific Dispensation
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PT	Provincial Treasury
PTRPA	Provincial Tax Regulation Process Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RED	Real Enterprise Development
SARB	South African Reserve Bank
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency
SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
NWED	North West Province Department of Education
XDR-TB	Extreme Drug Resistant TB

1. Socio-economic Outlook

1.1 Introduction

Against the backdrop of current global economic conditions, where economic growth generally remains benign for most developed economies and for the South African economy, economic conditions in the North West province are no different with subdued economic growth rate of 0.6 per cent having been registered in recent times, income inequality as measured by the Gini coefficient is at 0.6, and official unemployment and poverty still remain stubbornly high at 26,8 per cent and 40 per cent respectively in 2014.

More innovative, efficient and cost saving strategies need to be adopted in resource allocation if these challenges are to be tackled effectively. Tight economic conditions and growing national debt has recently forced the National treasury to impose budget cuts with strict fiscal control measures. This clearly requires provincial government to do more with little to address the socio-economic conditions facing citizens of this country.

Forming the backbone of this document is the South African National Development Plan (NDP) which aims to eliminate poverty and reduce inequality as measured by the Gini coefficient to 0.5 by 2030. This compels provincial government and municipalities to work collaboratively and tirelessly towards attaining these goals, among other key priorities of the plan. The National Planning Commission's Diagnostic Report, released in June 2011 set out nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society

It is on these bases that a continuous socio-economic review must be carried out to assess if the provincial consumption and investment of public resources is assisting in addressing the identified socio-economic challenges as mapped out by the NDP.

1.2 Demography

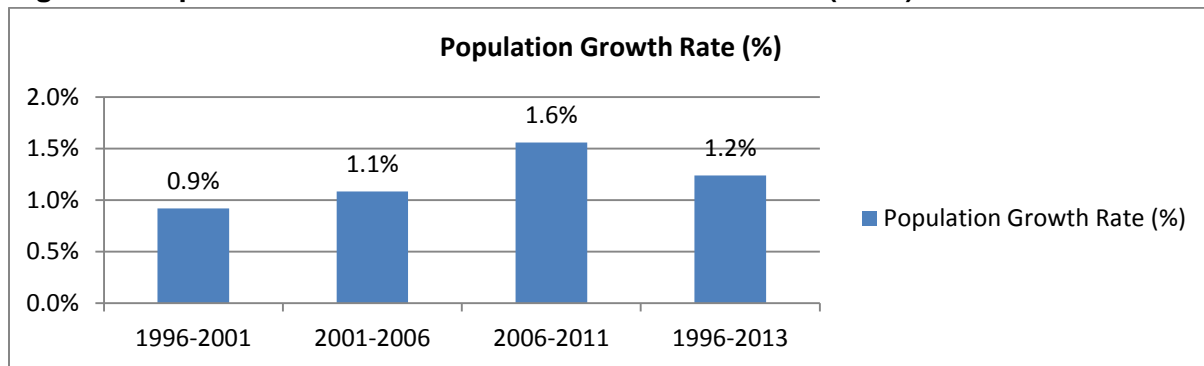
1.2.1 Population growth

Population growth in North West Province has increased from 2.9 million in 1996 to 3.6 million in 2013 and is expected to increase to 3.8 million in 2017. There are more female children aged 0 to 9 years in the province. Between 2006 and 2011 the North West Province has experienced

the highest population growth rate of 1.6 per cent compared to 1996 to 2001 and 2001 to 2006 with population growth rate of 0.9 per cent and 1.1 per cent, respectively. From 1996 to 2013, the NWP has recorded the population growth rate of 1.2 per cent.

The significance of population growth can be noticed in an increase of budgetary allocation from National Treasury to the Provincial government (increase in equitable share). On the other flip side of the coin, increased population growth means demand increase for public goods and services such as housing, health facilities, schools, construction of new roads, provision of water, sanitation, electricity, etc. With the current backlog in infrastructure and service delivery, this is likely to place more pressure on government as a provider of basic services.

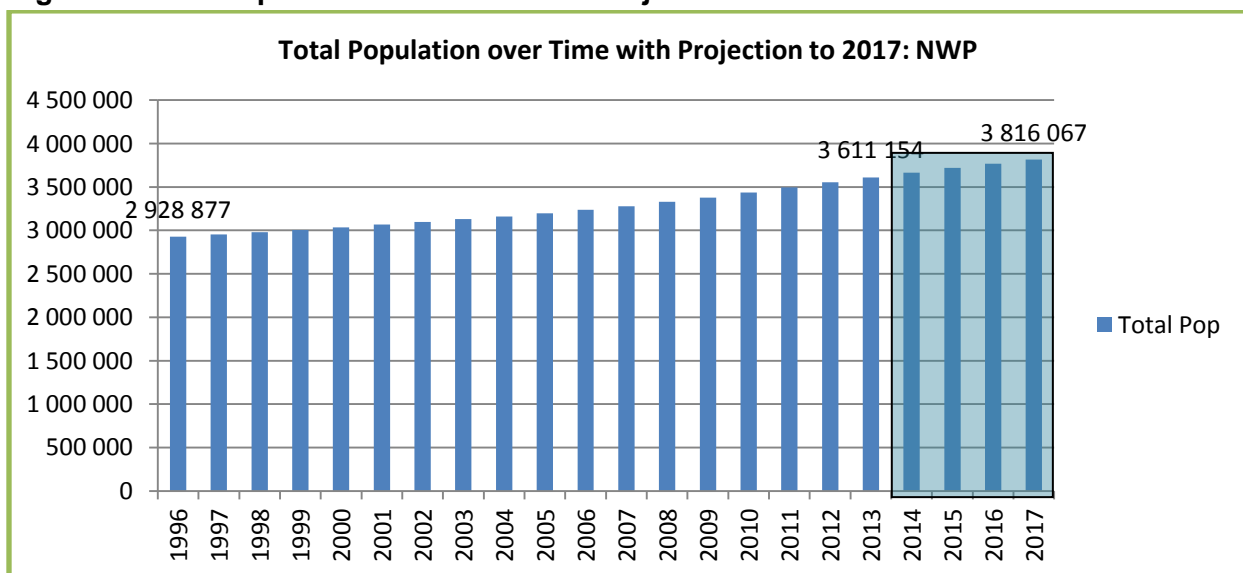
Figure 1: Population Growth Rate for North West Province (NWP)



Data Source: IHS Global Insight (2014)

Figure 2 below indicates that the NWP population has increased from 2, 9 million in 1996 to 3, 6 million in 2013. According to Global Insight estimates, the population for the North West Provinces is projected to increase to 3, 8 million by 2017.

Figure 2: Total Population over Time with Projection to 2017 in NWP

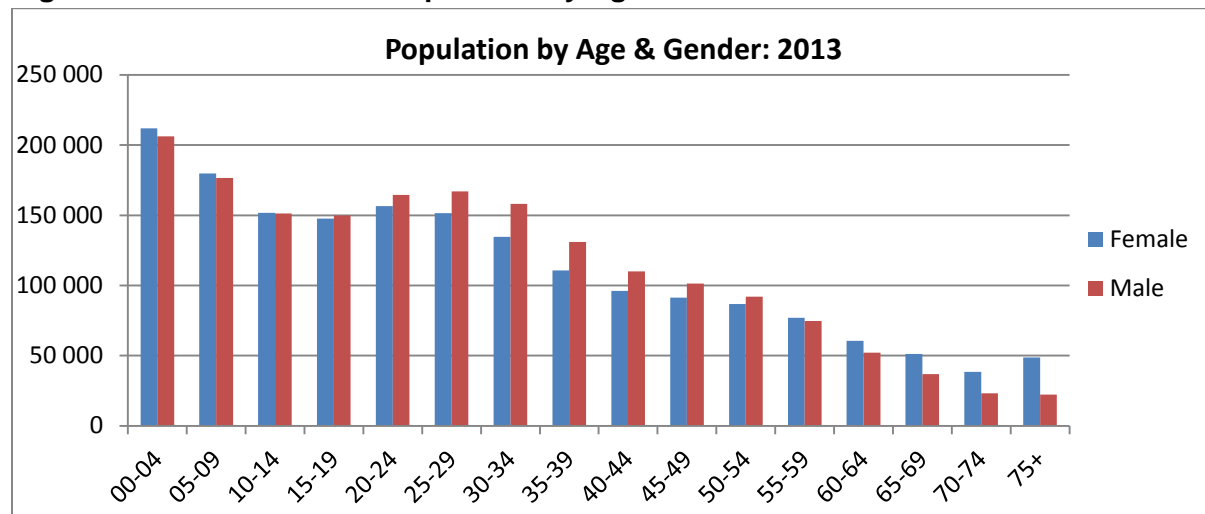


Data Source: IHS Global Insight (2014)

1.2.2 Age and Gender

Figure 3 below shows the North West population by age and gender. There are more children aged 0 to 9 years in the province which means the province has to ensure that there is sufficient budget allocation on education and healthcare. This is followed by a large number of young people in the province which is largely dominated by males. From the age 55 to 75+, there are more females than males; government needs to also cater for the elderly by budgeting sufficiently to care for the elderly, especially old women.

Figure 3: North West Total Population by Age and Gender in 2013



Data Source: IHS Global Insight (2014)

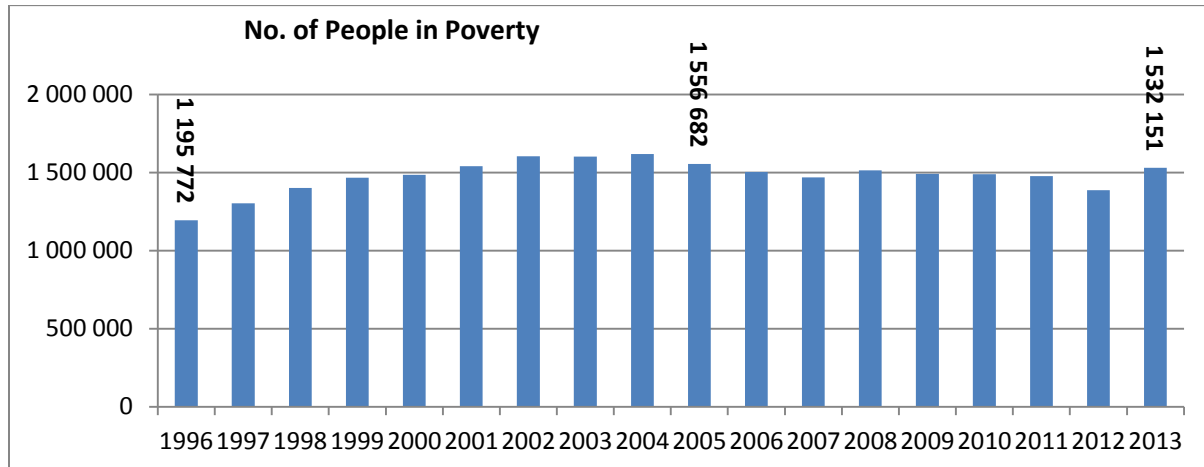
The gender dynamic in the North West Province is worth noting. Amongst children there are more females than males. From the age of 10 to 19 females and males are equal and from 20 years to 54 years there are more males than females.

1.3 Socio-economic indicators

1.3.1 Poverty

Figure 4 below shows a total number of people living in poverty in the North West Province. Poverty levels started to decline from 2004 until 2007, thereafter increasing moderately to 1,668,117 in 2008 before declining to 1,532,151 in 2013.

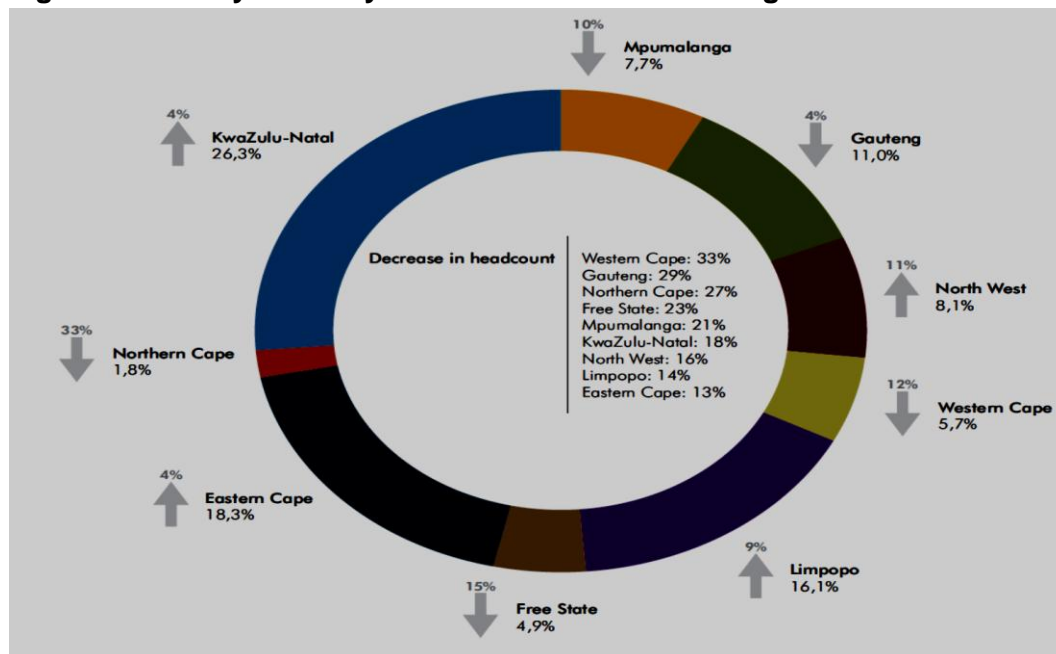
Figure 4: Total Number of People in Poverty: 1996-2013 (NWP)



Data Source: IHS Global Insight (2014)

Between 2011 and 2012, number of Asians living in poverty has slightly increased while that of Africans, Coloured and Whites has decreased. Most important to note, is the fact that in there are more Africans who still experience poverty and most of them are women and are living in rural areas.

Figure 5: Poverty Share by Province in 2011 and Change from 2006



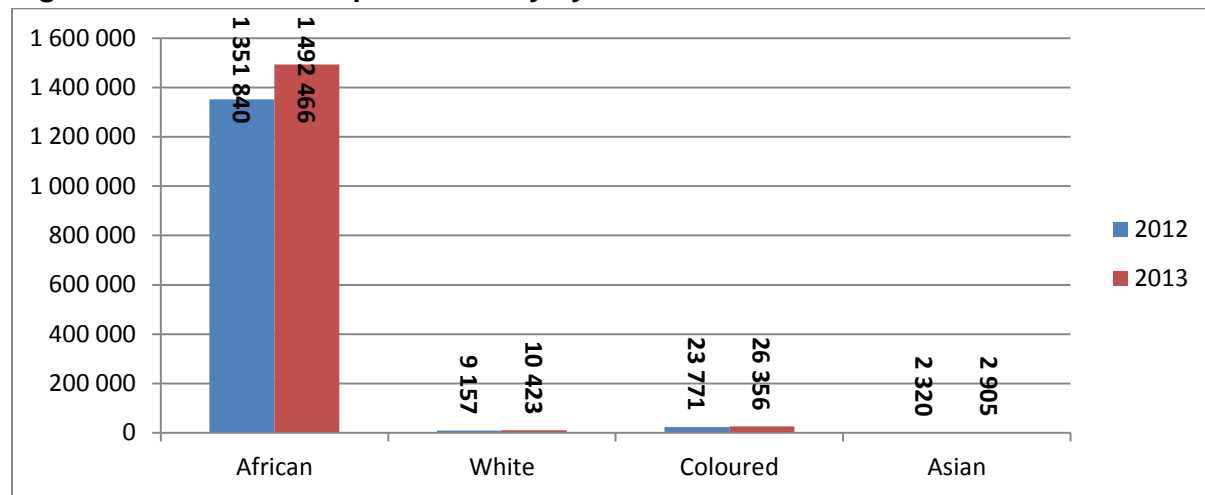
Source: StatsSA, 2014

Figure 5 indicates that despite Gauteng having the lowest headcount of individuals living below the poverty line, it had the fourth highest number of poor people (11.0 per cent) in 2011. As one would expect, the Northern Cape – with a poverty headcount of 46.8 per cent in 2011 – was home to only 1.8 per cent of the country's poor because of the small number of people that live in the province.

Western Cape and Gauteng – had the lowest headcounts in 2006. The two provinces had the lowest headcounts from 2006 to 2011 of 33 per cent and 29 per cent respectively. At the other end of the scale, Eastern Cape (13 per cent) and Limpopo (14 per cent) saw the smallest reduction in poverty headcounts.

The poverty gap for Limpopo was the highest in all three periods – it was 36.8 per cent in 2006 before increasing to 44.4 per cent in 2009 and then decreasing to 300 per cent in 2011.

Figure 6: Number of People in Poverty by Race in North West Province: 2012 & 2013



Data Source: IHS Global Insight (2014)

Poverty in the North West Province requires intensive investment in rural development with emphasis on programmes and projects such as agriculture, manufacturing and provision of basic service including access to technology. Amongst others, embracing golden economy in the NWP could come a long way in pulling people in rural areas out of poverty

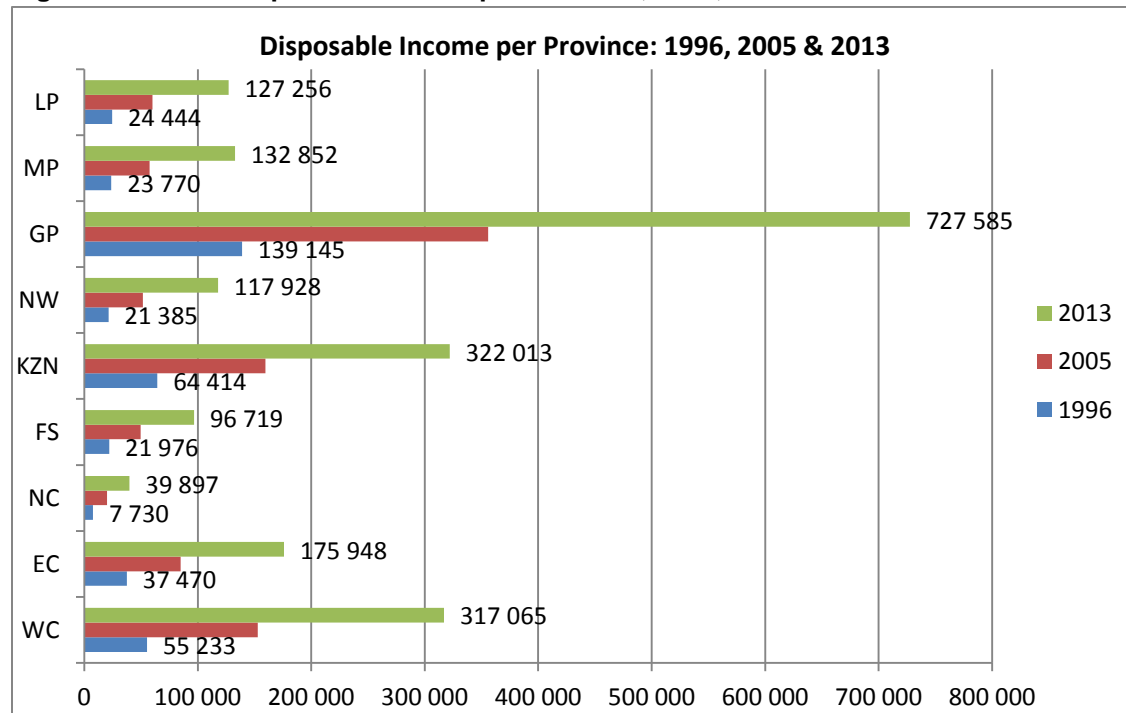
1.3.2 Household Income

According to IHS Global Insight (2014), Annual total disposable income is the total disposable income for all households in the region summed together. Disposable income includes:

- Labour remuneration
- Income from property (including dividend receipts, interest receipts less interest payments rent receipts less maintenance cost, mortgage interest and consumption of fixed capital)
- Current transfers from general government
- Current transfers from incorporated business enterprises
- Transfers from the rest of the world

As shown in figure 7 below, South Africa has experienced a general increase in Annual Disposable income across all provinces.

Figure 7: Annual Disposable Income per Province, 1996, 2005 & 2013

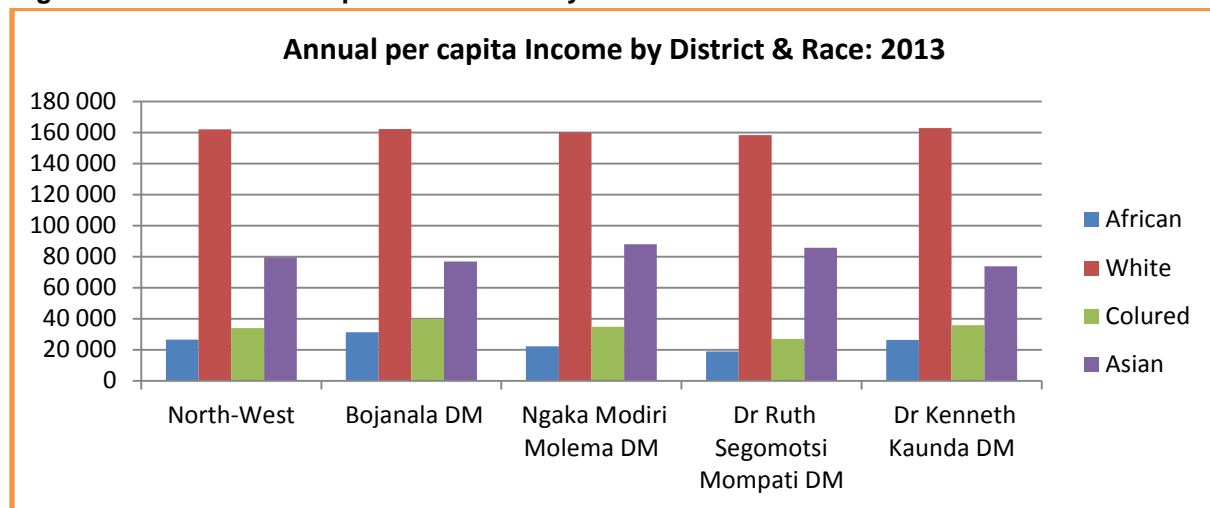


Data Source: IHS Global Insight (2014)

Though North West the lowest disposable income across provinces, it has also recorded increase in annual disposable income in 2013 (117.928 million) from 21.385 million in 1996. With mining sector and Community Services as major contributors to North West employment and economic growth, more opportunities can still be explored in the North West province which can result in job creation, economic growth and ultimately increased disposable income for citizens of the province.

Figure 8 below shows that Africans received the largest share of increase in disposable income, followed by whites, with Coloureds and Asians still remaining far below R10 million per annum in the North West. This is attributable to the fact that the Africans constitute about 70 per cent of the provincial population.

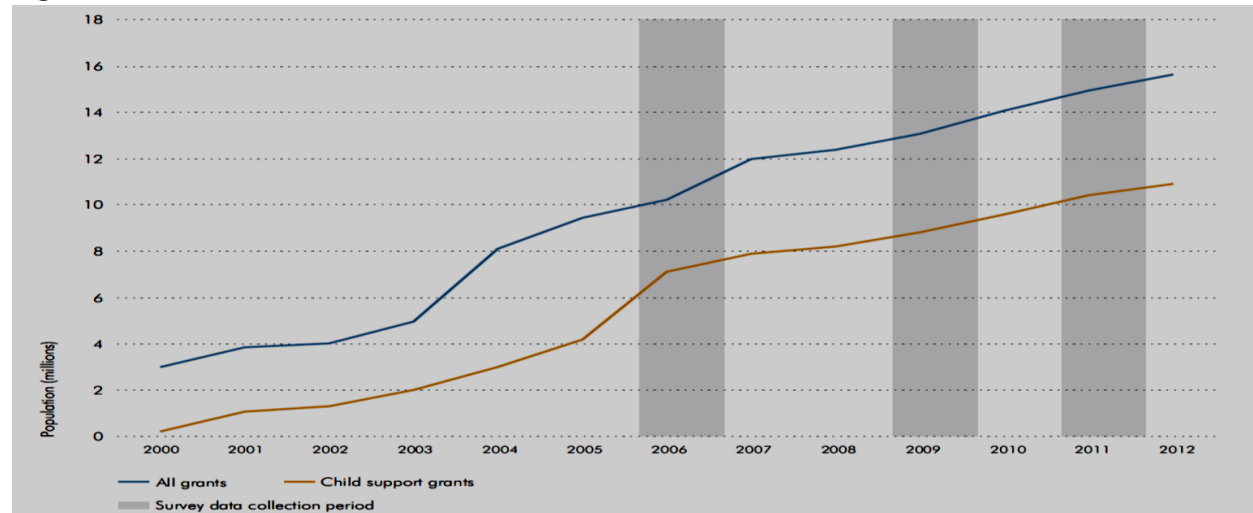
Figure 8: Annual Total Disposable Income by Race in NWP: 2013



Data Source: IHS Global Insight (2013)

Generally, income is derived from different sources including social grants which are paid by government to deserving individuals. The impact of social grants on poverty in South Africa can never be undermined. According to figure 3.9, South African has witnessed an upward increase in social grants expenditure providing poorer families across the country with income to acquire basic necessities amongst others.

Figure 9: Number of Social Grants disbursed between 2000 and 2012



Source: StatsSA, 2014

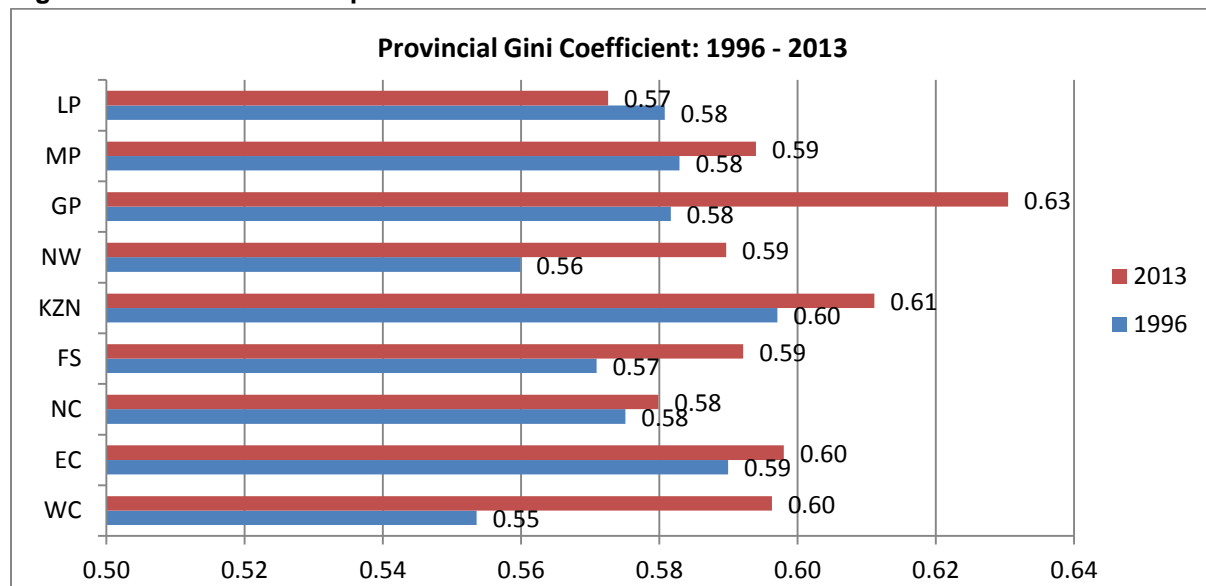
1.3.3 Income Inequality

Income inequality is measured by the Gini coefficient which generally varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing.

According to IHS global insight (2014), income inequality remains one of the major challenges in South Africa with North West Province not being an exception. Income inequality is one of the indicators showing the extent to which the large population in a country remains excluded from participating in the economy.

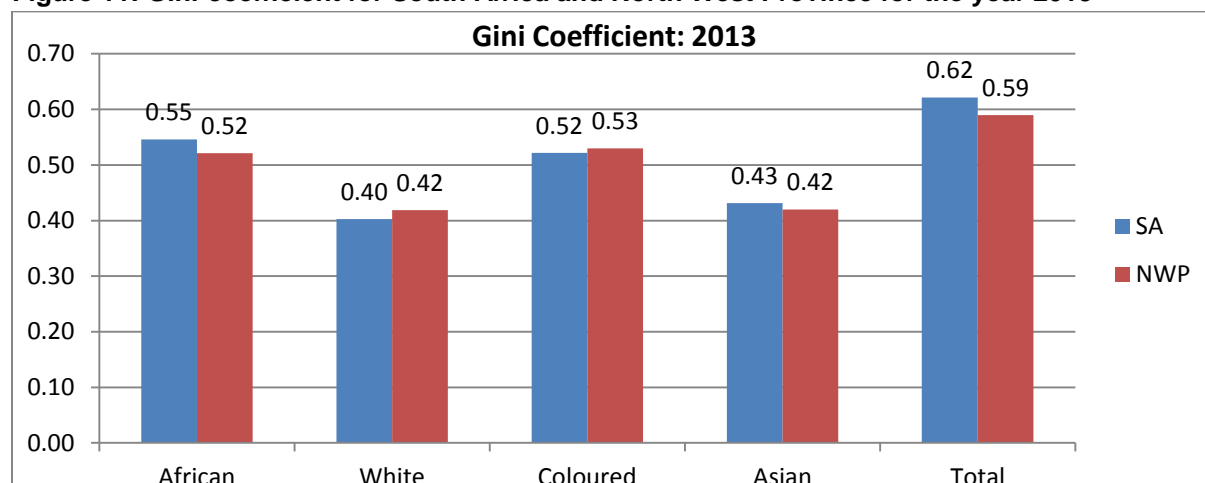
According to figure 10 below, the provincial Gini Coefficients appear to be rather similar across all provinces, ranging from 0.59 to 0.64. Thus, all provinces are burdened with unequal societies. In addition, figure 10 indicates that levels of inequality within provinces are lower than that of national average.

Figure 10: Gini Coefficient per Province for the Years 1996 & 2013



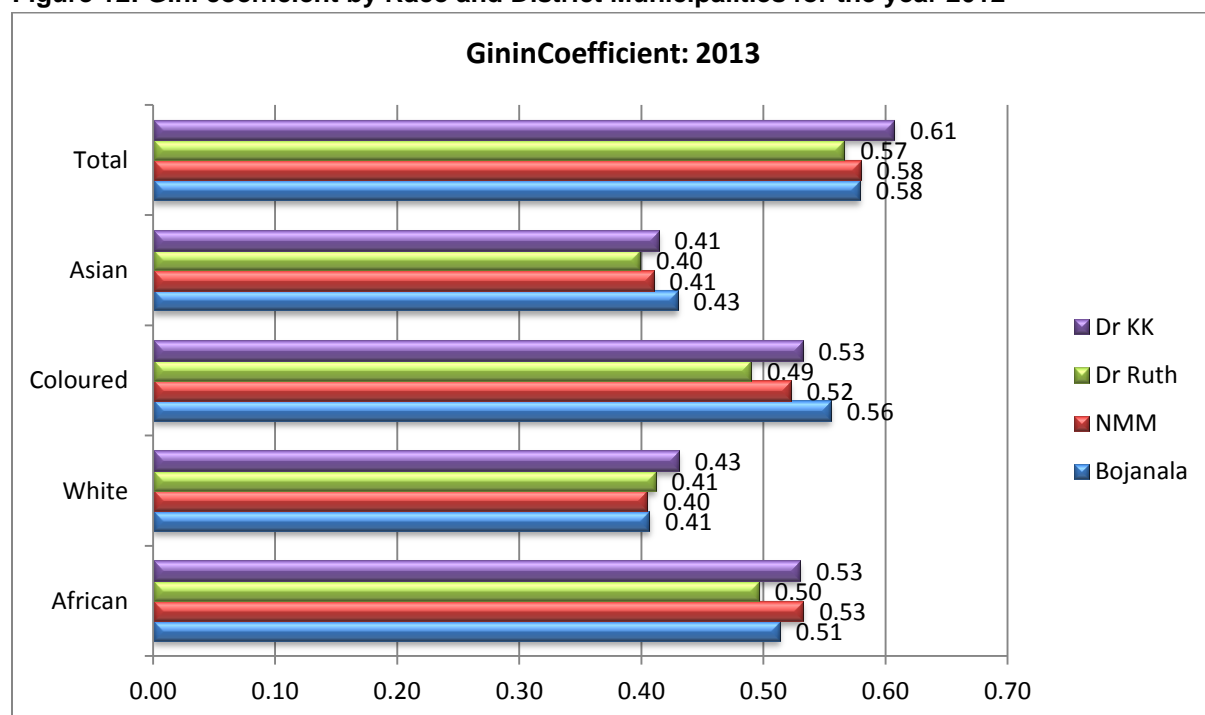
Data Source: IHS Global Insight (2013)

Figure 10 further shows income inequality amongst different provinces between 1996 and 2013. Provinces such as Western Cape, Gauteng and North West shows to recorded a wider increase in income inequality between the periods under review. Gini-coefficient for North West Province was 0.56 in 1996 and increased to 0.59. Such increase in income inequality remains unacceptable and more efforts are required to reduce income inequality to below 0.50.

Figure 11: Gini-coefficient for South Africa and North West Province for the year 2013


Data Source: IHS Global Insight (2014)

Amongst all racial groups as shown above, the income inequality for North West province remained higher than that of South Africa. Worth noting is that within the coloured race group, North West Province has a higher Gini Coefficient than that of South Africa. As shown in figure 12 below, within the North West district municipalities Dr Kenneth Kaunda District Municipality (0.61) had the highest Gini-coefficient followed by Ngaka Modiri Molema (0.58), Bojanala (0.58) and Dr Ruth Segomotsi Mompati being the lowest with 0.57. Dr Kenneth Kaunda District municipality is the most unequal district in the North West Province.

Figure 12: Gini coefficient by Race and District Municipalities for the year 2012


Data Source: IHS Global Insight (2014)

1.3.4 Human Development

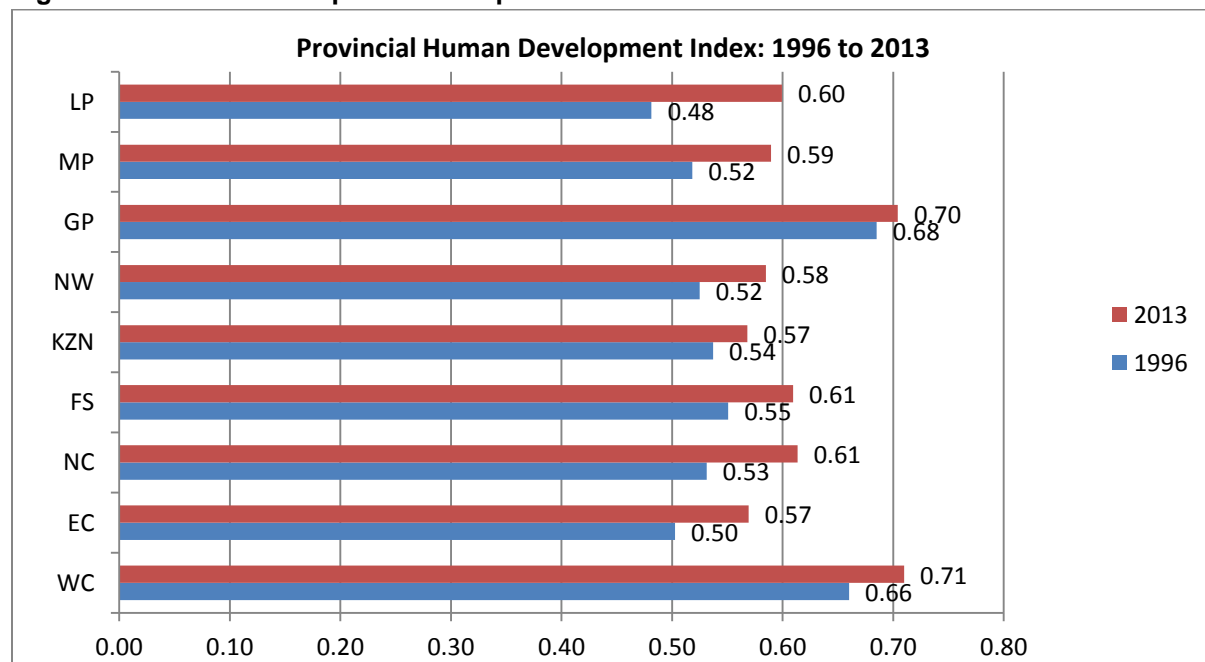
According to IHS Global Insight (2014), The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

- A long and healthy life
- Knowledge
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capital.

The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development. Figure 13 below shows that there is a general improvement across all provinces with Western Cape and Gauteng taking the lead in human development followed by Northern Cape and Free State province.

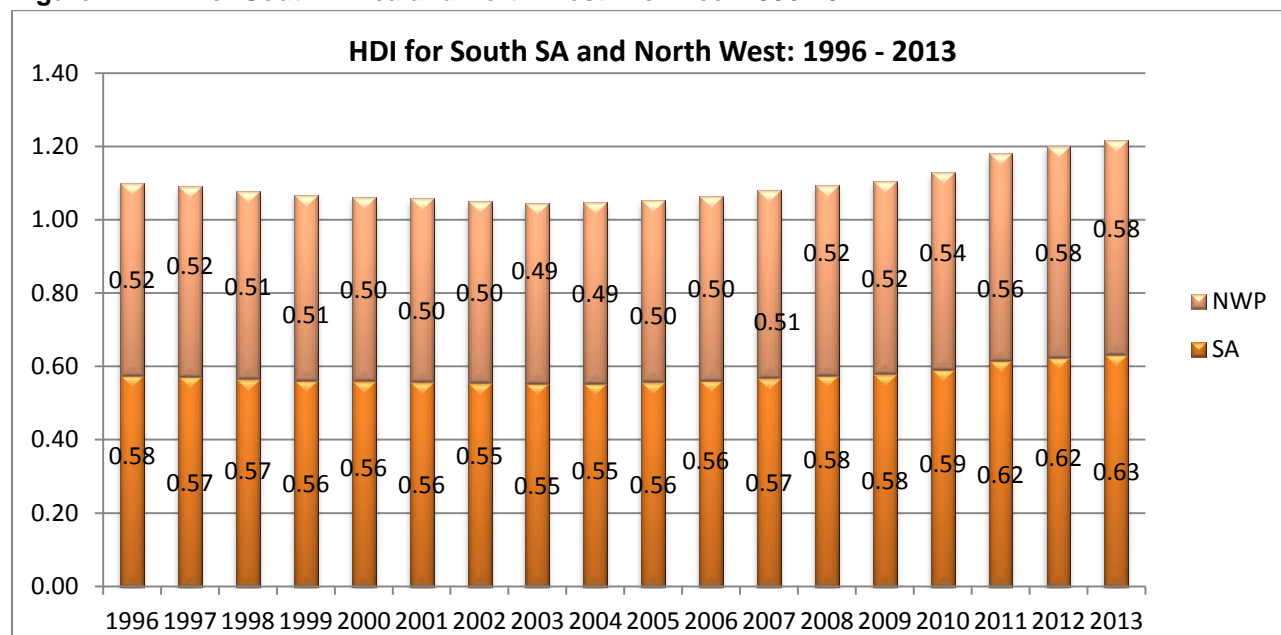
Figure 13: Human Development Index per Province: 1996 & 2013



Data Source: IHS Global Insight (2014)

Figure 14 below shows the trend of human development in South Africa and North West Province for the period 1996 to 2013. The HDI moved from an average of 0.58 in 1996 to just above 0.63 in 2013 for South Africa and North West following the same trend (0.52 in 1996 to 0.58 in 2013) just below the national human development trend.

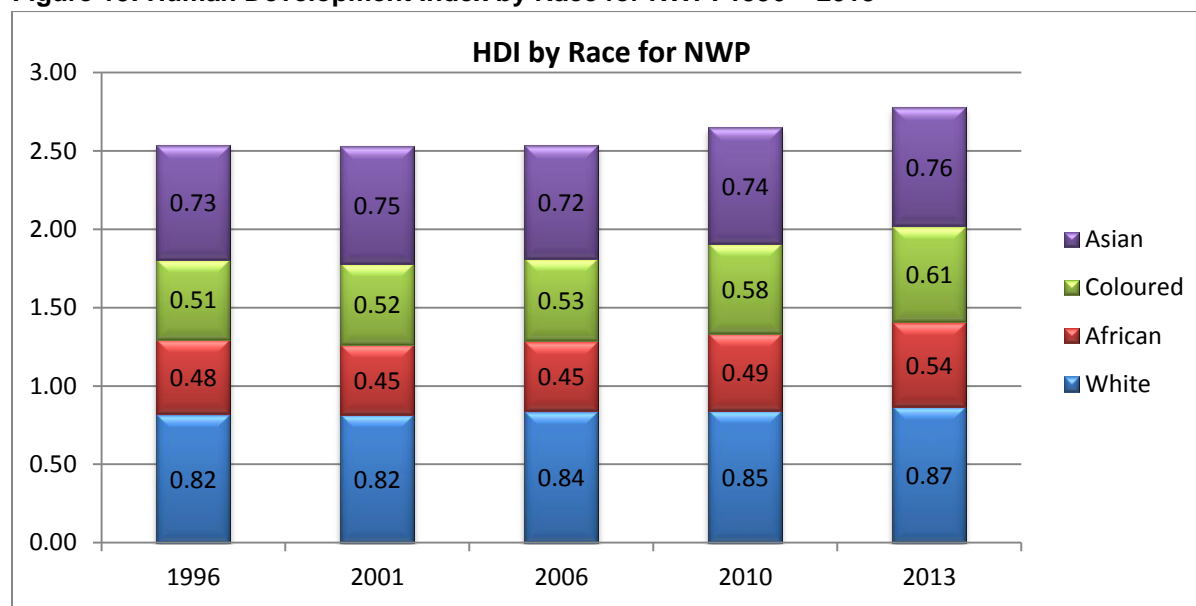
Figure 14: HDI for South Africa and North West Province: 1996-2012



Data Source: IHS Global Insight (2013)

Generally, in the North West Province whites are more developed than the blacks. Taking into account that most black in the North West Province reside in rural areas, the importance of rural development, women and youth empowerment should remain priority in resource allocation.

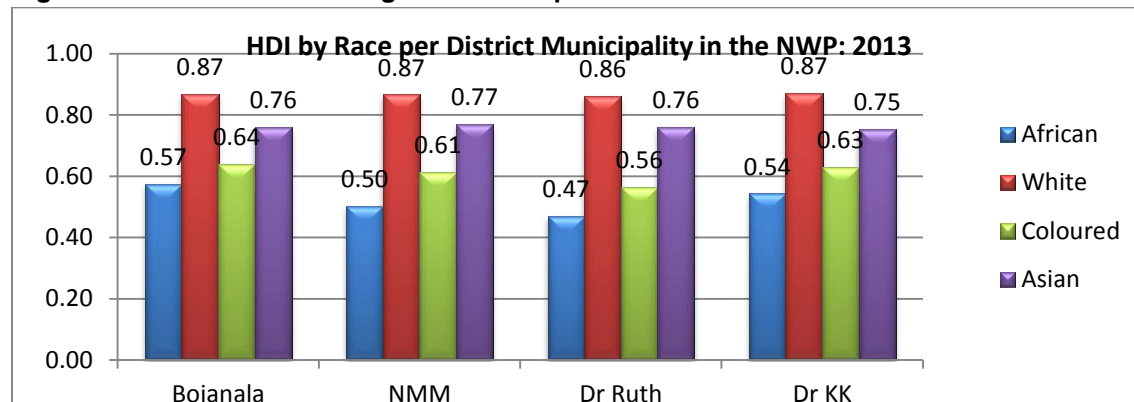
Figure 15: Human Development Index by Race for NWP: 1996 – 2013



Data Source: IHS Global Insight (2014)

Figure 16 below shows the HDI for all district municipalities by race. Across all district municipalities, white people shows to be the most developed society followed by Asians, Coloureds and Africans showing to be the most underdeveloped society in the province and across all districts.

Figure 16: HDI for Dr Ruth Segomotsi Mompati & Dr Kenneth Kaunda for 2013



Data Source: IHS Global Insight (2014)

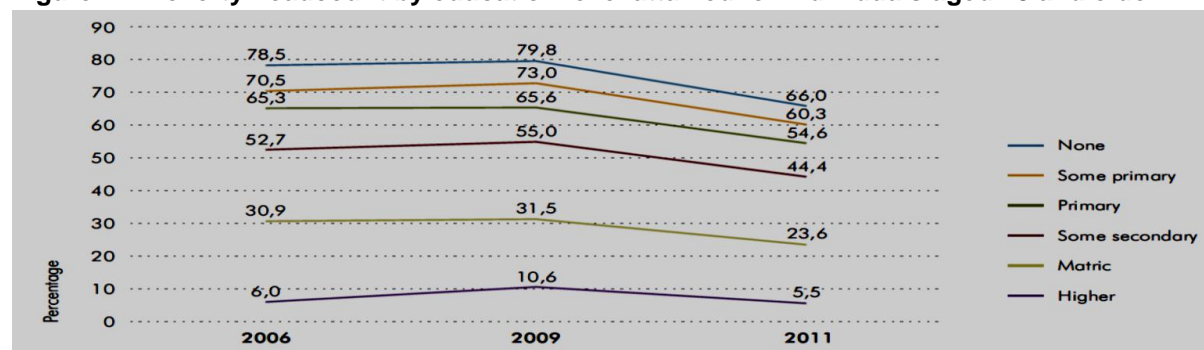
1.3.5 Education

The role of education in economic growth and development, human development and alleviation of poverty can never be over-emphasised. According to StatsSA (2014), in 2006, approximately half (49.8 per cent) of the population aged 18 and above in South Africa were living below the upper-bound poverty line.

By 2009, the proportion had not changed much (49.6 per cent), whereas there was a significant decrease to less than two-fifths (39.4 per cent) of the population living below the poverty line by 2011. This reflects a 21 per cent reduction in the levels of poverty amongst adults from 2006 to 2011.

Figure 17 shows the significant differences in levels of poverty amongst the adult population when looked at by the level of education they had attained. In 2006, only 6.0 per cent of individuals with an education level higher than matric were living in poverty. While this proportion increased to 10.6 per cent in 2009 it had decreased again to 5.5 per cent in 2011.

Figure 17: Poverty headcount by education level attained for individuals aged 18 and older



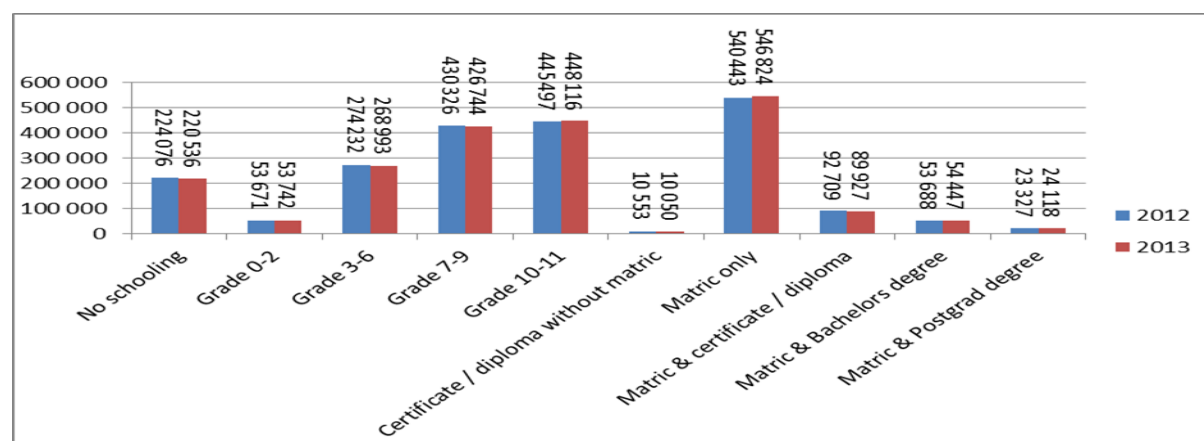
Source: StatsSA, 2014

In stark contrast, those individuals with little or no education displayed significantly higher levels of poverty. More than three-quarters (78.5 per cent) of adults with no formal schooling were poor in 2006, as were seven out of every ten (70.5 per cent) adults with some primary school education.

While these high levels of poverty increased in 2009, there were significant decreases by 2011 – this trend was seen within each different category of educational attainment. Nevertheless, despite a 16 per cent decrease in poverty headcount for adults with no formal schooling from 2006 to 2011, almost two-thirds (66.0 per cent) remained impoverished in 2011.

The North West province is not an exception to this situation. However, on a positive note, there has been an improvement in access to education and education attainment in the province with the number of individual with no schooling decreasing from 224,076 in 2012 to 220,536 in 2013; individuals with matric increasing from 540,443 in 2012 to 546,824 in 2013 and individuals with Bachelor degrees slightly increasing from 53,688 in 2012 to 54,447 in 2013.

Figure 18: Highest Level of Education for individuals aged 15+ for NWP: 2012 & 2013



Data Source: IHS Global Insight (2014)

1.3.5.1 Mathematics

As per the preliminary assessment of Department of Basic Education (DBE), the following extract is made for Mathematics and Physical sciences to determine the performance of Grade 12 learners.

According to the North West Department of Education, the overall performance of Grade 12 learners in mathematics in the 2008 to 2012 period has been a negative one. In 2012, the number of mathematics passes was 22 per cent below the Action Plan target value. However, between 2011 and 2012 there was an improvement that reduced the gap between the target and actual values, from 25 per cent to 22 per cent. The number of Grade 12 learners passing physical science in the 2008 to 2012 trend has been more negative than the mathematics one. In 2012, however, the actual value was 26 per cent below the target value. As in the case of mathematics, the 2011 to 2012 improvement is roughly compatible with the trajectory of targets

beyond 2012. As seen in the above table, the performance of North West Grade 12 learners is second lowest in Mathematics and the lowest in physical science if compared with other provinces.

Table1: Mathematics and Physical Science Passes

Province	2008	2009	2010	2011	2012
Mathematics passes					
EC	13,839	16,206	14,457	12,752	14,114
FS	11,426	7,066	5,321	5,395	6,167
GP	27,541	26,503	23,839	20,027	23,899
KN	36,030	33,247	31,407	24,284	30,408
LP	18,548	19,810	19,469	15,618	18,346
MP	9,578	9,612	10,007	9,199	9,998
NC	1,925	1,760	1,898	1,656	1,572
NW	8,056	7,124	6,782	5,282	6,160
WC	13,002	12,524	11,571	9,820	11,306
SA	139,945	133,852	124,751	104,033	121,970
Physical science passes					
EC	11,119	8,716	11,753	12,123	12,911
FS	7,870	4,789	4,656	5,466	5,820
GP	25,998	16,912	18,777	17,069	20,335
KN	26,774	19,822	23,856	23,516	26,783
LP	18,022	12,658	16,328	16,079	18,566
MP	9,667	5,987	8,352	9,025	10,426
NC	1,917	1,038	1,352	1,173	1,324
NW	8,768	4,594	5,662	4,853	5,769
WC	9,688	7,074	7,524	7,137	7,984
SA	119,823	81,590	98,260	96,441	109,918
Source: Official DBE examination reports. Note: All figures refer to full-time students. The Bachelors level figures include supplementary examination results, whilst the mathematics and physical science figures do not, due to difficulties in obtaining the relevant province-level statistics.					

According to the 2012 performance of Grade 3 learners in mathematics, as per the Annual National Assessments (ANA), 36 per cent of learners obtained an 'adequate' score for mathematics. The 2012 ANA for Grade 6 learner performance in mathematics, 11 per cent of learners obtained an 'adequate' score for mathematics while Grade 9 learner performance in mathematics, 2 per cent of learners obtained an 'adequate' score.

1.3.5.2 Education Ratios

Taking into account different abilities and capabilities of learners to understand subjects being taught, teachers are expected to give all the necessary support and attention to individuals in

class. To successfully do this, a reasonable number which is at most 30 learners in one classroom per teacher should be adhered to.

The learner Educator Ratio indicates the number of learners assigned to one educator for a specific subject in a particular year. While in total the North West Province has been doing well with Learner Educator Ratio standing at 29.9 in 2012, when looking into the Public Ordinary Schools in isolation, the province is not doing well. Table 3.5 shows that Learner Teacher Ratio has increased from 29.7 in 2009 to 31.8 in 2012.

Table 2: Learner Educator Ratio (LER) for North West Province

Province	Learner Educator Ratio			
	2009	2010	2011	2012
North West	29.1	29.2	29.5	29.9

Source: SNAP Ordinary Schools 2009 and 2012

Definition: It is calculated by dividing the total number of learners enrolled in schools by the total number of teachers in the school.

Table 3: Learner educator Ratio in ordinary public schools (LER)

Province	Learner educator ratio in ordinary public schools			
	2009	2010	2011	2012
North West	29.7	29.8	31.3	31.8

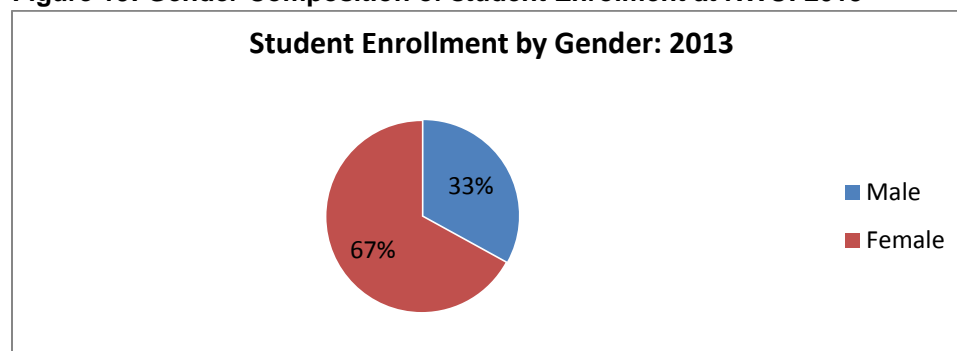
Source: SNAP Ordinary Schools 2009 and 2012

The situation requires an improved increased investment in both education infrastructure and teacher training and development to ensure that there are sufficient schools and teachers with adequate knowledge and skills to educate learners at ordinary schools.

1.3.5.3 Tertiary Education in the North West Province

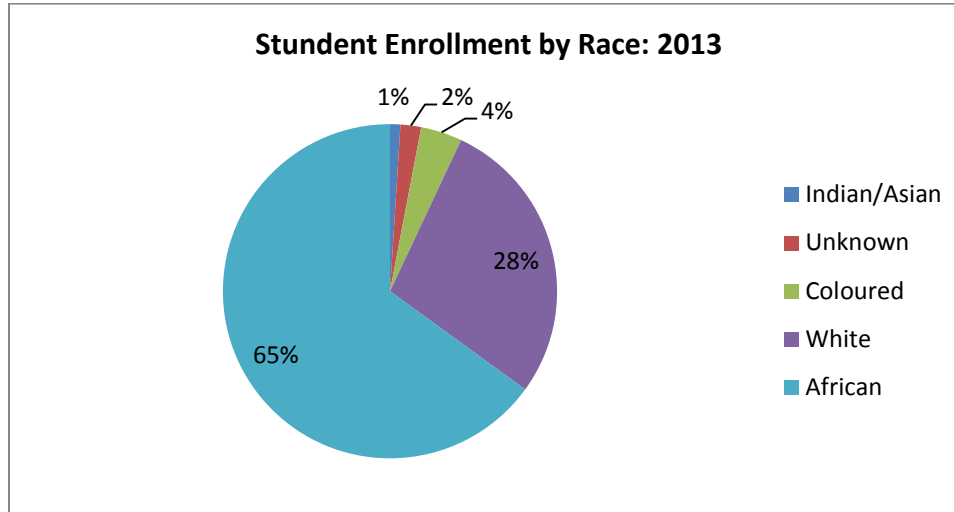
According to figure 19, the number of female and male students enrolled at the North West University remained the same at 67 per cent and 33 per cent respectively between the 2012 and 2013 academic year.

Figure 19: Gender Composition of student Enrolment at NWU: 2013



Source: NWU, Annual Report, 2013

Figure 20: Racial Composition of student enrolment at NWU: 2012



Source: NWU, Annual Report, 2013

In 2013, the NWU had more Black students (65 per cent) enrolled followed by whites (28 per cent), coloured and other racial groups each contributing 6 per cent to the university total enrolment and Indian/Asians only contribute only 1 per cent of student enrolment.

In 2013, the North West University had registered 60 975 students. According to table 4 below, total degrees and diplomas awarded for both contact and distance learning was 15 464 in 2013 compared to 14 669 in 2012.

Table 4: Degrees and Diplomas Awarded 2004 – 2012

Degrees and diploma conferred	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
First degree	3 032	3 237	3 719	3 646	3 698	3 902	4 162	4 249	4 771	5 624
Diploma	4 459	2 450	3 553	5 266	5 964	6 804	7 734	7 291	6 410	6 418
Honours	1 453	1 284	1 678	1 691	1 992	1 957	2 245	2 800	2 664	2 473
Master's	626	700	764	618	583	659	633	639	670	781
PhDs	87	82	110	124	100	123	129	115	154	168
Total	9 657	7 753	9 824	11 345	12 337	13 445	15 083	15 094	14 669	15 464

Source: NWU Annual Report, 2013

One of the key factors contributing to access to tertiary education is finance. Students depend on various sources of financial support such as own source (family support) in cases where students do not have families that can support or finance their tertiary education they depend on

bursaries or loans. According to tables 3.8 below, for students learning at North West University, government and other external funding remain the largest funders at 40 per cent each, while NWU contributes the remaining 20 per cent.

Table 5A: NWU Funded Assistance

Source: NWU (Internal)	Value(R million)
Undergraduate students	60,0
Postgraduate students	70,7
Subtotal university funds	130,7

Source: NWU Annual Report, 2013

Table 5B: External Funding Assistance

Source: External	Value(R million)
Undergraduate students	195,4
Postgraduate students	24,0
Subtotal university funds	219,4

Source: NWU Annual Report, 2013

Table 5C: Student and Source

	Value (Million)
Undergraduate Student (NSFAS/Department of Social Development)	191,5
Postgraduate Students (from NSFAS)	11,7
Postgraduate Students (from NRF)	22,6
Total from Government Funding	225,6
Overall Total	575,9

Source: NWU Annual Report, 2013

1.3.5 Health

According to the world health organisation (WHO), health is defined as the state of complete physical and social wellbeing and not merely the absence of disease. There are two aspects of health:

- **PHYSICAL HEALTH**-is maintained through physical activities such as exercising good nutrition and enough rest and relaxation.
- **MENTAL HEALTH**-According to WHO, mental health is "a state of well-being in which the individual realizes his or her own abilities, can cope with the normal stresses of life, can work productively and also able to make a contribution to his or her community mainly through creativity thinking.

Being healthy as an individual is beneficial for individuals and the community at large, healthy individual bring about innovation, and speedy atmosphere, enhancing mass production. It is also important to note that there are personal, social and economic consequences of being unhealthy.

1.3.5.1 Life Expectancy and Adult Mortality

According to table 6, life expectancy in the North West Province has basically remained unchanged from 2012 to 2013 with the average life expectancy being 58 years. Females are expected to live longer (61 years) than males (55 years) in the North West Province. The average life expectancy Limpopo, Northern Cape, Western Cape and Gauteng are some which are higher than that of North West. Short life expectancy is a threat to economic development of any country or province as it might result in the loss of, amongst others the intellectual capacity and human resource capacity which may contribute to reduced productivity.

Table 6: Life Expectancy at Birth

	EC	FS	GP	KZN	LP	MP	NC	NW	WC	SA	Ref
2012 ASSA2008	55.9	56.4	60.6	53.9	62.8	56.8	61.4	58.1	64.5	58.5	b
2012 ASSA2008 female	59.3	59.9	63.5	57.3	65.7	59.3	64.5	61.3	67.5	61.7	b
2012 ASSA2008 male	52.4	53.0	57.8	50.6	60.0	54.3	58.3	55.0	61.5	55.4	b
2013 ASSA2008	56.0	56.6	60.7	54.0	62.7	57.0	61.3	58.3	64.4	58.5	b
2013 ASSA2008 female	59.4	60.0	63.4	57.3	65.6	59.4	64.4	61.3	67.4	61.6	b
2013 ASSA2008 male	52.6	53.3	58.0	50.8	60.0	54.5	58.3	55.3	61.5	55.5	b

Source: SAHR (2012/13)

Though the life expectancy shows to be above 55 years across all provinces, the adult mortality rate is way below that. Most people dies around the age of 40 years with Western Cape having more young people dying followed by Northern Cape and Gauteng on average, people in the North West shows to be living up to the age of 44 years with women mortality standing at 38 years and males 50 years of age in 2013.

Table 7: Adult Mortality (15-60 years)

	EC	FS	GP	KZN	LP	MP	NC	NW	WC	SA	Ref
2012 ASSA2008	40.1	46.3	39.2	51.1	34.3	45.5	37.6	44.1	32.9	42.5	b
2012 ASSA2008 female	46.1	39.0	33.8	43.7	29.8	40.8	31.9	37.3	27.9	36.2	b
2012 ASSA2008 male	46.4	53.5	44.7	58.4	38.7	50.3	43.3	50.8	37.9	48.8	b
2013 ASSA2008	40.5	45.8	39.2	51.1	34.5	45.4	37.9	43.7	33.3	42.6	b
2013 ASSA2008 female	53.3	38.9	34.2	44.1	30.2	40.8	32.5	37.5	28.5	36.7	b
2013 ASSA2008 male	46.5	52.7	44.3	58.1	38.9	49.9	43.4	50.0	38.0	48.6	b

Source: SAHR (2012/13)

Table 8: Number of recorded deaths (2013)

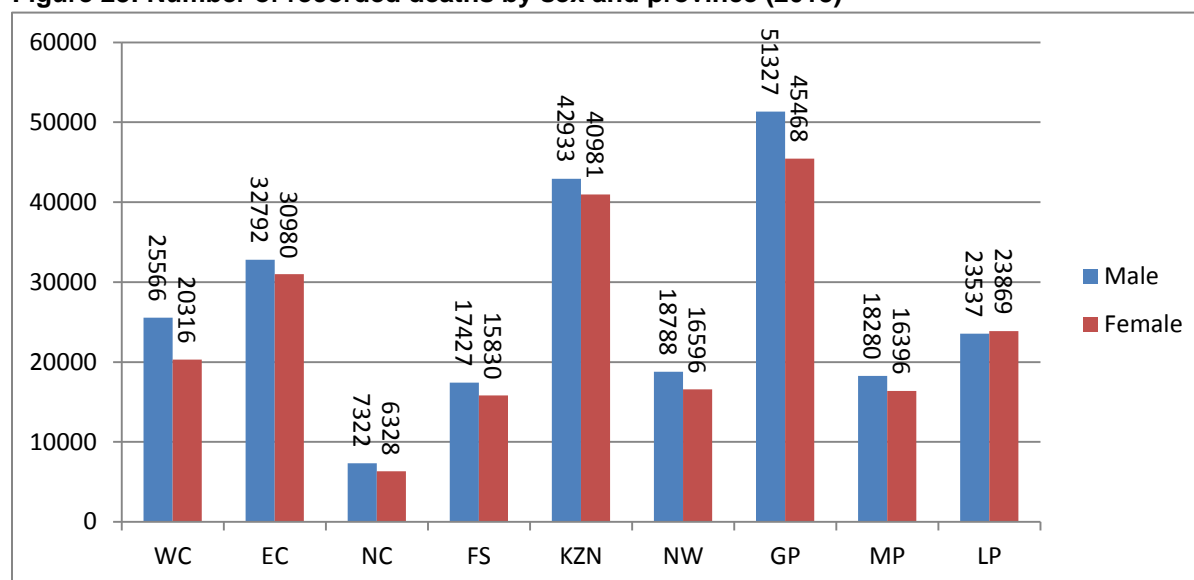
<i>District</i>	<i>Number</i>	<i>Percentage</i>
<i>South Africa</i>	458933	
<i>North West</i>	35531	7.7%
<i>Bojanala</i>	12633	35.6%
<i>Dr Kenneth Kaunda</i>	7755	21.8%
<i>Dr Ruth Segomotsi Mompoti</i>	5494	15.5%
<i>Ngaka Modiri Molema</i>	9131	25.7%
<i>District Unspecified</i>	517	1.5%

Table 8 shows the number of recorded deaths in the North West Province per district municipality. Bojanala district municipality is leading with a number of death occurrence with 12 633 (35.6 per cent) followed by Ngaka Modiri Molema 9 131 (25.7 per cent), Dr Kenneth Kaunda 7 755 (21.8 per cent) and Dr Ruth Segomotsi Mompoti being the lowest with 5 494 (15.5 per cent).

The pattern of death occurrence in the North West Province per district follows the population distribution across the province and the economic activities.

Source: StatsSA, (2014)

Figure 23 below shows the number of recorded deaths by sex and provinces. Gauteng is leading followed by KZN and Eastern Cape. Northern Cape has the lowest deaths recorded followed by Free State, North West and Mpumalanga which are within the same bracket. Except for Limpopo, in all other eight provinces male deaths recorded exceed that of females.

Figure 23: Number of recorded deaths by sex and province (2013)

Data Source: IHS Global Insight (2013)

Table 9 shows the Leading underlying natural causes of Death in North West for the year 2013. Tuberculosis, influenza and heart diseases are the three leading causes of death in the North West Province.

Table 9: The Leading underlying natural causes of Death in North West (2013)

Rank	Type of Disease	Number of deaths recorded
1	Tuberculosis	3097
2	Influenza & Pneumonia	2487
3	Other forms of heart diseases	2062
4	Hypertensive diseases	1835
5	HIV	1706
6	Cerebrovascular diseases	1644
7	Intestinal infectious diseases	1449
8	Diabetes mellitus	1432
9	Other viral diseases	1151
10	Certain disorders involving immune mechanism	878

Source: StatsSA (2014)

Table 10: Number of People Living with HIV and % of Deaths due to AIDS

	EC	FS	GP	KZN	LP	MP	NC	NW	WC	SA	Ref
People living with HIV											
2009 ASSA2008	676 159	346 974	1 196 652	1 526 404	377 781	464 361	72 594	422 850	257 437	5 350 803	a
2009 Spectrum/EPP	-	-	-	-	-	-	-	-	-	5 400 000	h
2010 ASSA2008	695 707	348 832	1 207 378	1 550 955	394 221	472 882	74 963	427 023	266 180	5 467 182	a
2010 Spectrum/EPP	-	-	-	-	-	-	-	-	-	5 500 000	h
2011 ASSA2008	715 736	351 746	1 215 856	1 576 025	409 161	482 288	76 966	431 576	273 114	5 577 812	a
2011 Spectrum/EPP	-	-	-	-	-	-	-	-	-	5 600 000	h
2012 ASSA2008	736 404	355 466	1 222 605	1 602 236	423 400	492 287	78 711	436 670	278 889	5 685 424	a
2013 ASSA2008	756 979	359 406	1 227 020	1 628 536	436 918	502 186	80 225	441 816	283 550	5 786 603	a
Percentage of deaths due to AIDS											
2009 ASSA2008	27.9	38.2	38.5	39.5	21.1	42.0	16.3	41.0	11.9	32.9	a
2009 StatsSA	-	-	-	-	-	-	-	-	-	46.4	i
2010 ASSA2008	26.5	35.0	36.8	38.0	22.5	38.8	18.0	38.7	13.7	31.7	a
2010 StatsSA	-	-	-	-	-	-	-	-	-	44.3	i
2011 ASSA2008	26.1	33.0	35.9	37.6	23.7	37.1	19.2	37.2	14.9	31.3	a
2011 StatsSA	-	-	-	-	-	-	-	-	-	43.6	i
2012 ASSA2008	26.3	32.1	35.6	37.7	24.7	36.5	20.1	36.5	15.9	31.5	a
2013 ASSA2008	27.0	31.8	35.5	38.1	25.6	36.6	20.9	36.2	16.7	31.9	a

Source: SAHR (2012/13)

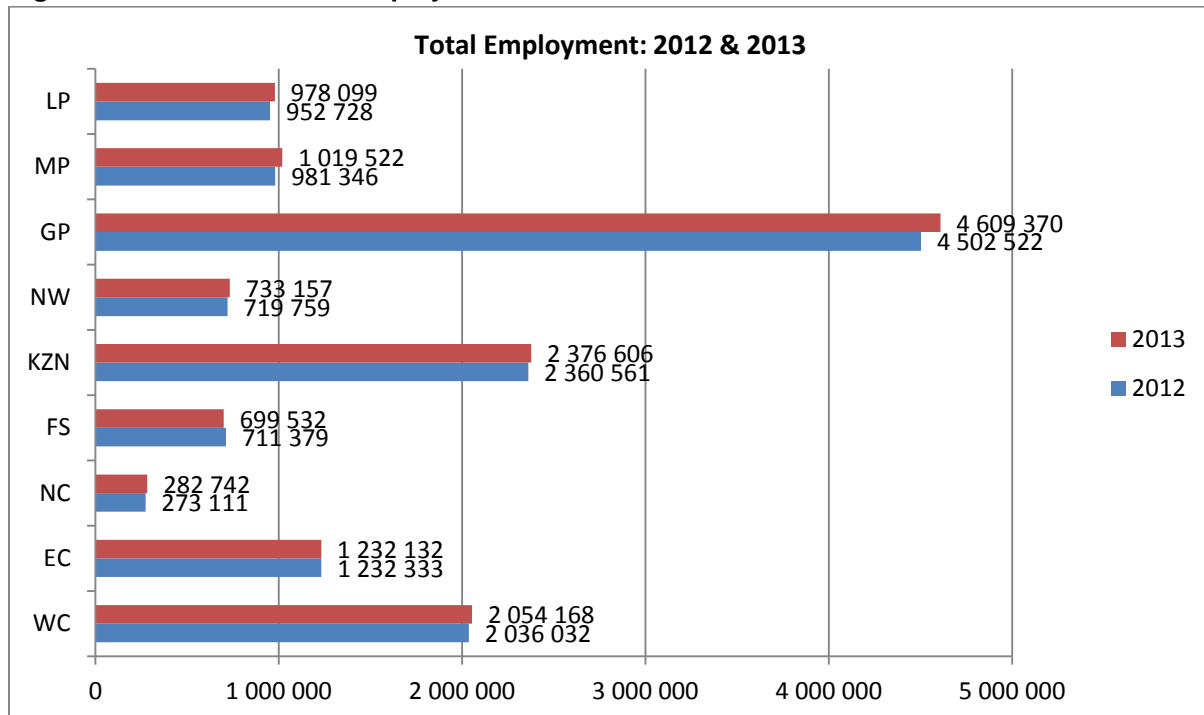
Table 10 shows that the number of people living with HIV in South Africa has increased from 5 350 803 in 2009 to 5 786 603 in 2013. The number of people living with HIV has also increased from 422 850 in 2009 to 441 816 in 2013. The percentage of deaths due to AIDS also increased 41.0 per cent in 2009 to 36.2 per cent in 2013 while the at national level, percentage of deaths due to AIDS have slightly declined from 32.9 per cent in 2009 to 31.9 per cent in 2013.

1.4 Economic indicators

1.4.1 Employment

According to figure 23 below, employment has slightly increased between 2012 and 2013. North West province increased from 719,759 to 733,157. Gauteng is one of the leading employers in South Africa followed by KwaZulu-Natal and Western Cape.

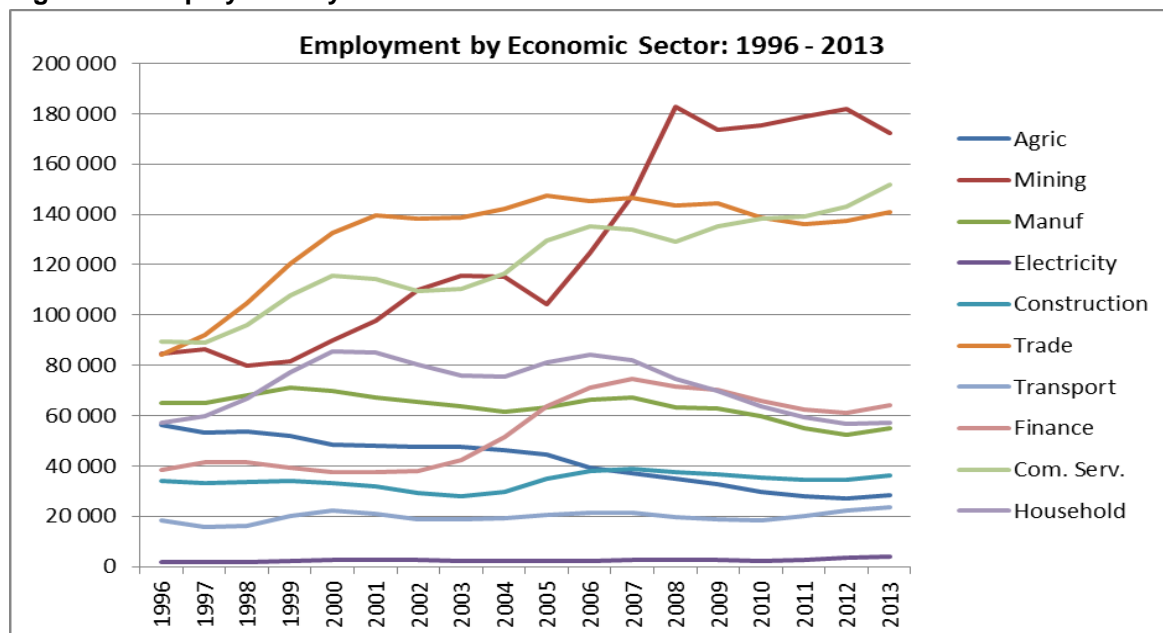
Figure 23: Total Provincial Employment: 2012 & 2013



Data Source: IHS Global Insight (2013)

Three major employing sectors in the North West Province are mining, Community Service and Trade. Employment in the agricultural sector has been on a decline since 1996 and it over taken by household in 2008/2009 but the increased slightly above household in 2013. Figure 24 below shows employment in the North West Province by economic sector.

Figure 24: Employment by economic sector in the NWP: 1996 – 2013

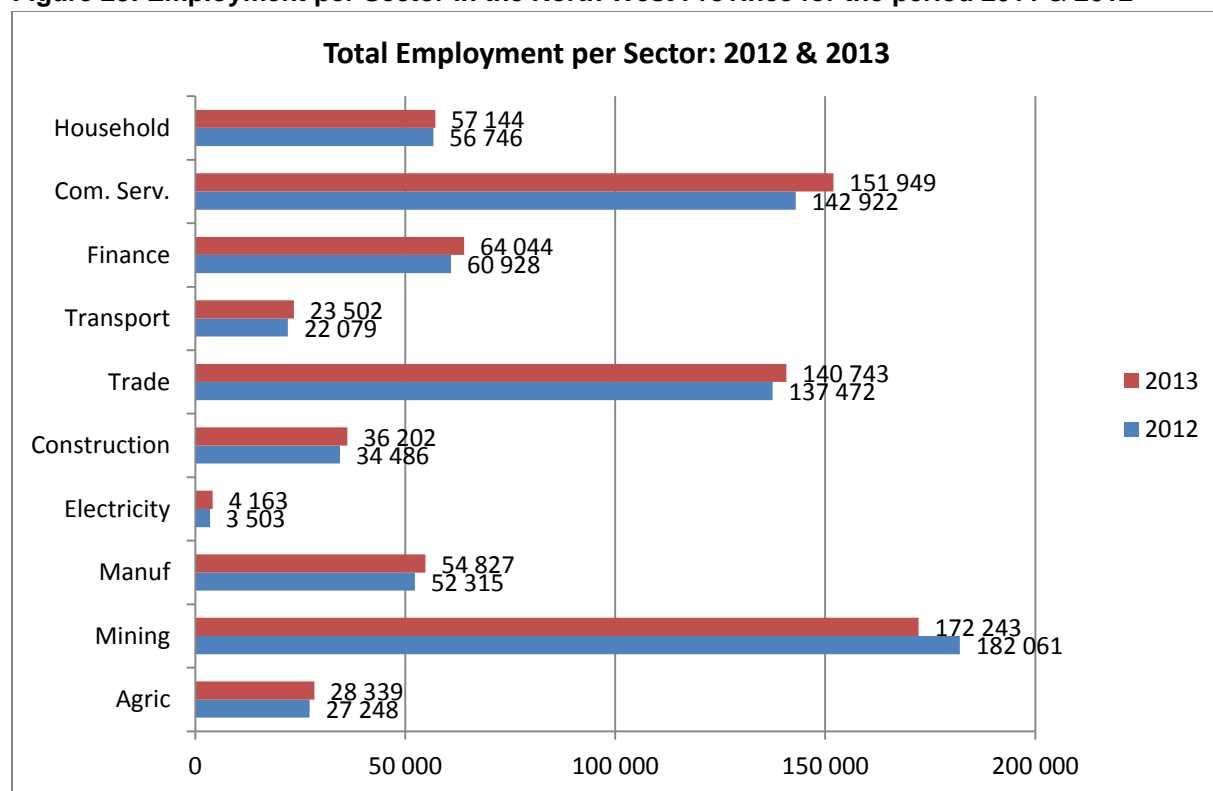


Data Source: IHS Global Insight (2013)

The economic recovery has increased employment recorded this year in the North West Province. Some economic sectors have recorded and decrease in the number of people employed. Employment contracted in sectors such as construction, trade and manufacturing.

While other economic sector are on an increase in employment, as shown in figure 25 below employment in the mining sector has declined from 182,061 in 2012 to 172,243 in 2013. Community services showed the highest increase in employment to 151,949 in 2013 from 142,922 in 2012. Agriculture also recorded an increase in employment moving from 27,248 of people employed in the sector in 2012 to 28,339 in 2013.

Figure 25: Employment per Sector in the North West Province for the period 2011 & 2012

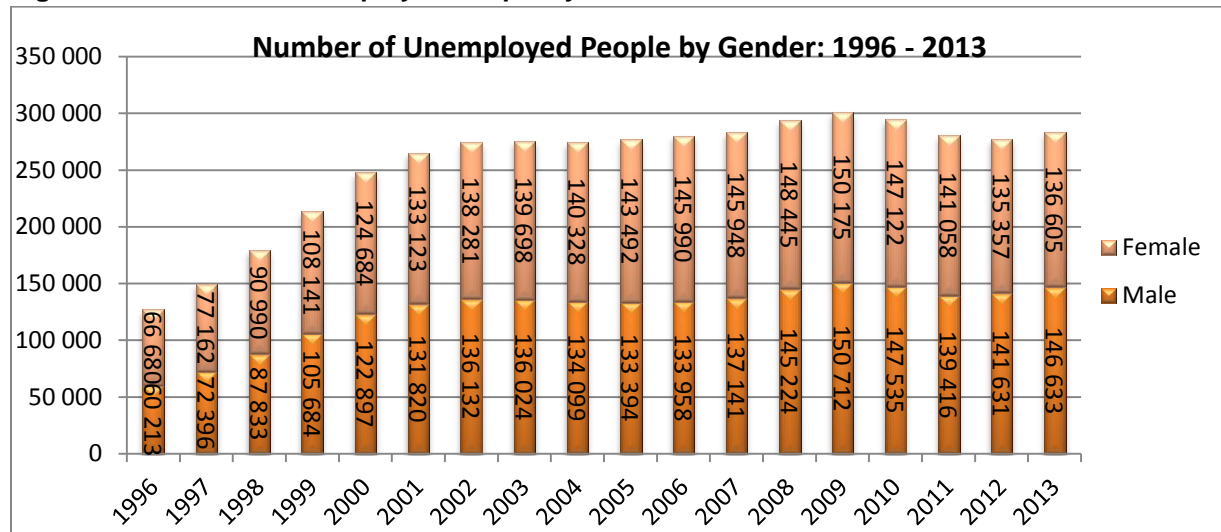


Data Source: IHS Global Insight (2013)

1.4.2 Unemployment

Since 1996, the North West Province had high unemployment levels amongst females compared to male. However, since 2012 the province experienced a change in gender unemployment patterns where the number of unemployed males became larger than that of females. In 2013, there were 146,633 males unemployed compared to 136,605 females unemployed. Despite a slight decline in total unemployment in 2011, figure 26 further shows that there has been a slight increase in unemployment in the North West Province.

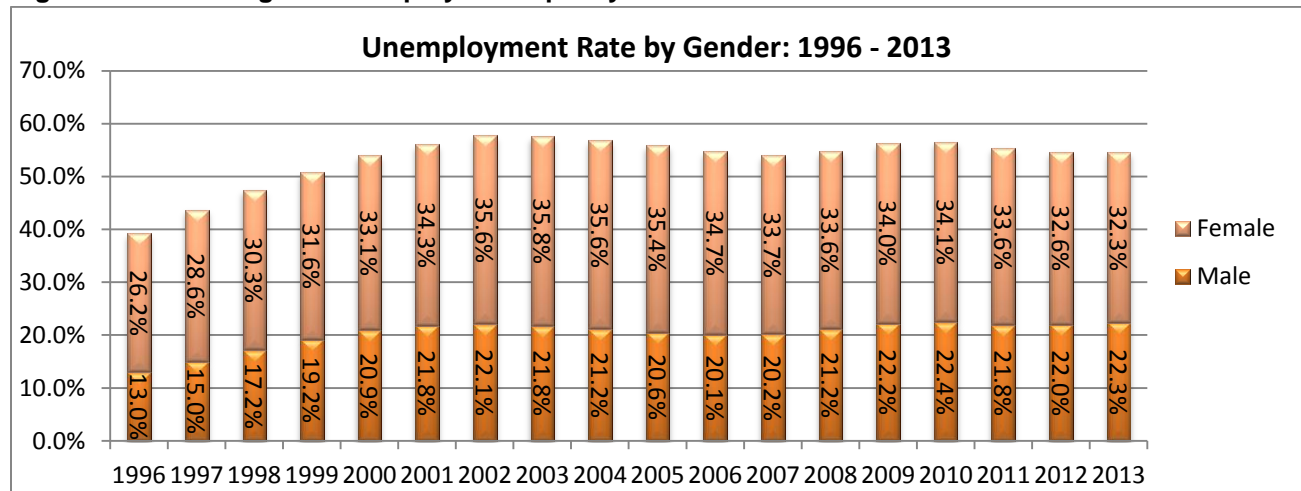
Figure 26: Number of Unemployed People by Gender in NWP: 1996 – 2013



Data Source: IHS Global Insight (2013)

In percentage terms, as depicted in figure 27 below, 32,3 per cent of females were unemployed as compared to 22,3 per cent of males. Unemployment generally increased between 2011 and 2013 for both males and females.

Figure 27: Percentage of Unemployed People by Gender in NWP: 1996 – 2012



Data Source: IHS Global Insight (2013)

1.4.3 Economic Growth

As shown in table 11 below, Gauteng province (34.57 per cent) remains one of the largest economies contributing to South African economy followed by KwaZulu-Natal (15.87 per cent) and Western Cape (13.71 per cent). North West remains amongst the lowest growing economies in South Africa with its contribution to national economy recording 6.24 per cent in quarter 4 of 2014.

Table 11: GDP per Province in South Africa: 2012 & 2013

Province	GDP 2012	GDP 2013	Percentage change (2012/2013)	Contribution Per Province(2013)
Western Cape	R 397 191	R 406 409	2.32%	13.71%
Eastern Cape	R 223 675	R 226 071	1.07%	7.63%
Northern Cape	R 63 221	R 64 555	2.11%	2.18%
Free State	R 154 521	R 157 152	1.70%	5.30%
KwaZulu-Natal	R 460 677	R 470 341	2.10%	15.87%
North West	R 180 577	R 185 052	2.48%	6.24%
Gauteng	R 998 703	R 1 024 516	2.58%	34.57%
Mpumalanga	R 221 548	R 215 131	1.69%	7.26%
Limpopo	R 209 134	R 214 161	2.40%	7.23%

Source: StatsSA, (2014)

Tertiary Industries is the leading contributor to North West economy followed by primary industries and secondary industries being the lowest. However, the mining sector which is within the primary industry remains the dominating economic sector in the North West economy.

Table 12: GDP contribution by industry (Million Rand): 2014

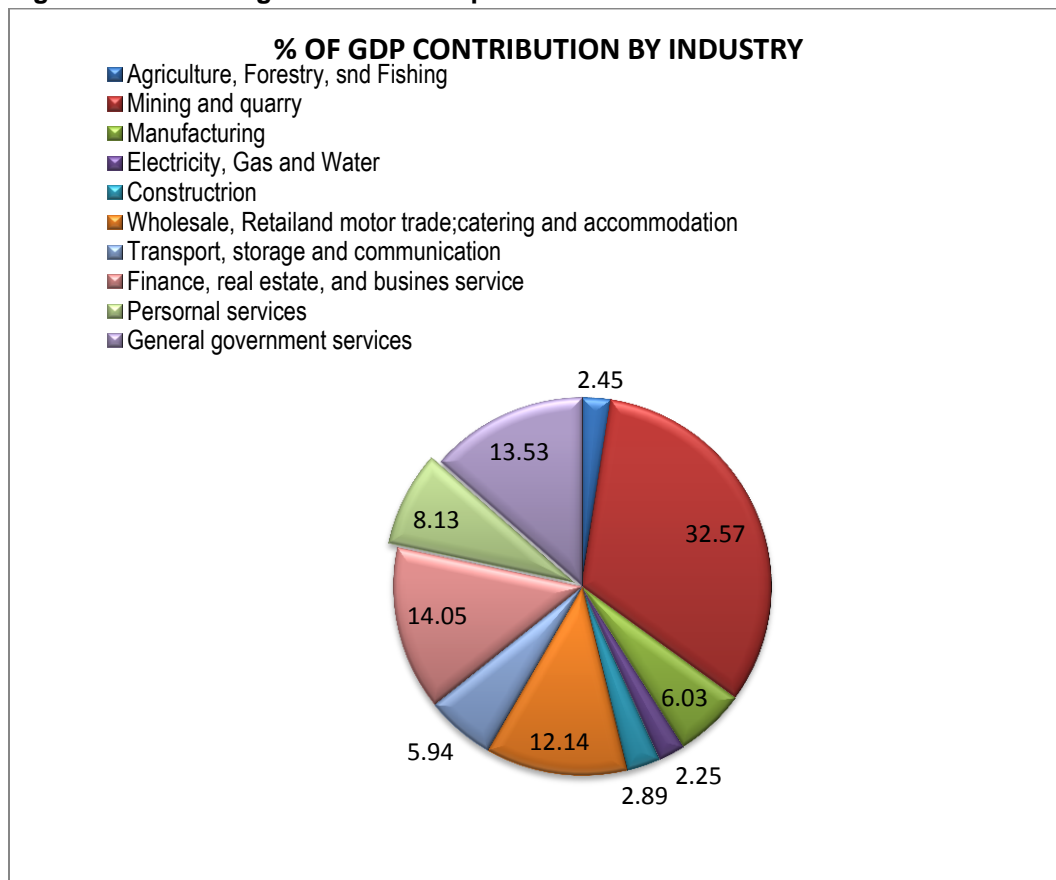
Provinces	North West	South Africa
Primary Industry	58 558	298 788
Agriculture, Forestry and Fishing	4 091	67 880
Mining and Quarrying	54 468	230 908
Secondary Industries	18 684	547 776
Manufacturing	10 086	378 933
Electricity, Gas, and Water	3 772	68 375
Construction	4 826	100 468
Tertiary Industries	89 983	1 840 553
Wholesale, retail, and motor trade; catering and accommodation	20 304	405 983
Transport, Storage, and Communication.	9 938	247 062
Finance, real estate and business services	23 499	578 127
Personal services	13 603	158 167

Provinces	North West	South Africa
General government services	22 640	451 214
All industries at basic prices	167 225	2 687 117
Taxes less subsidies on products	17 827	276 272
GDPR at market prices	185 052	2 963 389

Source: StatsSA, (2014)

As shown in Table 11 above and Figure 30 below mining sector remains the leading economic sector in the North West Province with its GDP contribution to North West economy setting at 32.57 per cent in the year 2013 followed by Finance sector at 14.05 per cent and General Government Service with 13.53 per cent.

Figure 30: Percentage share of GVA per economic sector in the NWP: 2013



Source: StatsSA, (2014)

Generally, since the economic recession the South Africa and North West economic performance has been very low. The economy has not been able to absorb labour with various sectors in the North West continuously declining in productivity excluding that of mining sector.

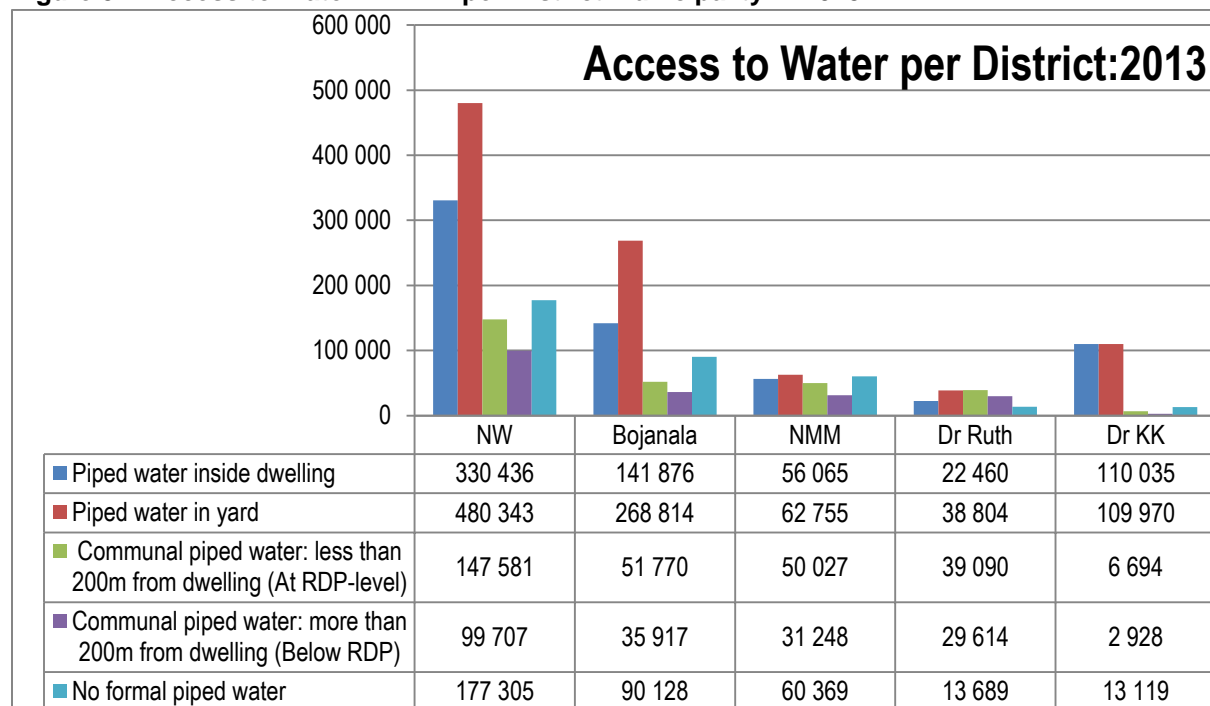
The pronouncement by the North West Premier to focus on Agriculture, Arts & Culture, and Tourism has the potential to unleash the economic potential of the North West Province. Of utmost importance is to ensure gender mainstreaming and mainstreaming of Renewable Energy Strategy for the North West Province which has the potential to create jobs.

1.5 Household Infrastructure

1.5.1 Water

North West province is one of the rural provinces in South Africa which has its unemployment and population size being on the rise on annual basis. According to figure 31, There are still more households (177,305) in the North West province with no access to piped water and while Bojanala has the highest population size, it has the highest piped water in yard compared to other district municipalities.

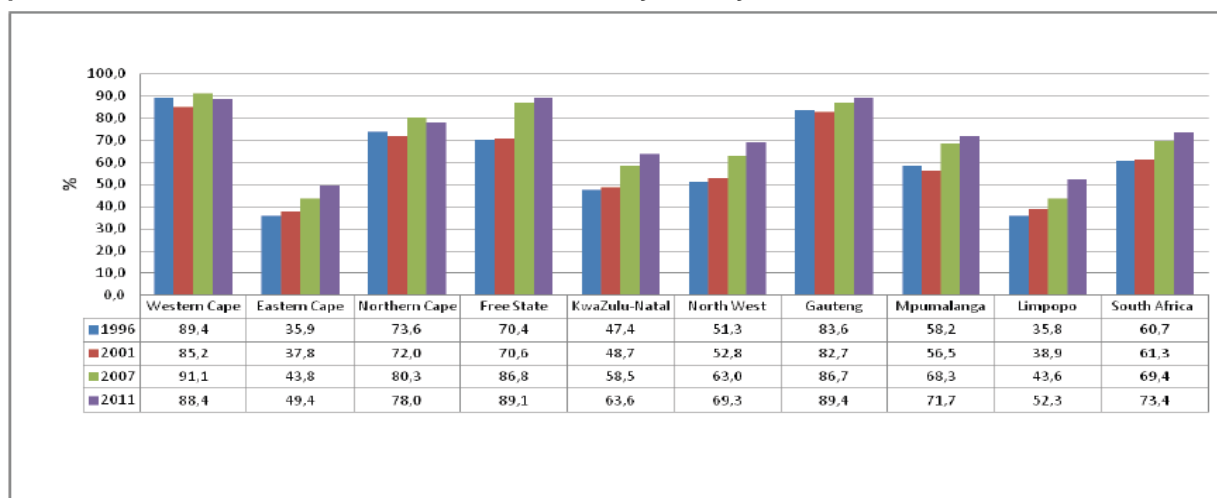
Figure 31: Access to Water in NWP per District Municipality in 2013



Source: IHS Global Insight (2014)

Figure 32 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all the nine provinces. Gauteng had the highest percentage at 89, 4 per cent, followed by Free State, Western Cape and Northern Cape at 89, 1 per cent, 88, 4 per cent and 78, 0 per cent respectively. Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo were at 49, 4 per cent, 63, 6 per cent, 69, 3 per cent, 71, 7 per cent and 52, 3 per cent respectively, which is lower than the recorded national average of 73, 4 per cent.

Figure 32: Percentage of households with access to piped water inside the dwelling/yard by province: Census 1996, 2001, 2011 and Community Survey 2007

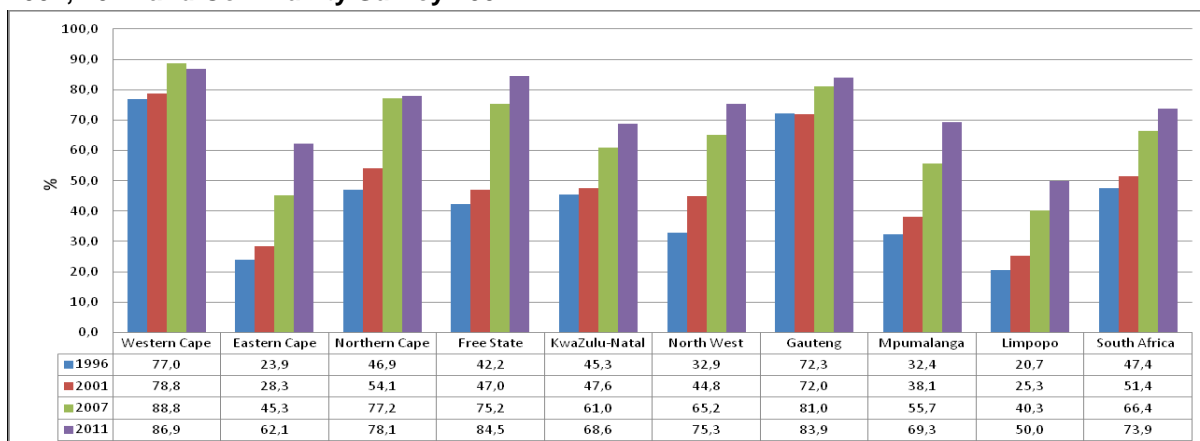


Source: StatsSA, Census 2011

1.5.2 Electricity

Access to energy is fundamental to fulfilling basic social needs, driving economic growth and fuelling human development. Services such as electricity, natural gas, modern cooking fuel and mechanical power are necessary for improved health and education, better access to information and agricultural productivity, Gaye (2007)¹.

Figure 33: Percentage of households using electricity for cooking by province: Census 1996, 2001, 2011 and Community Survey 2007

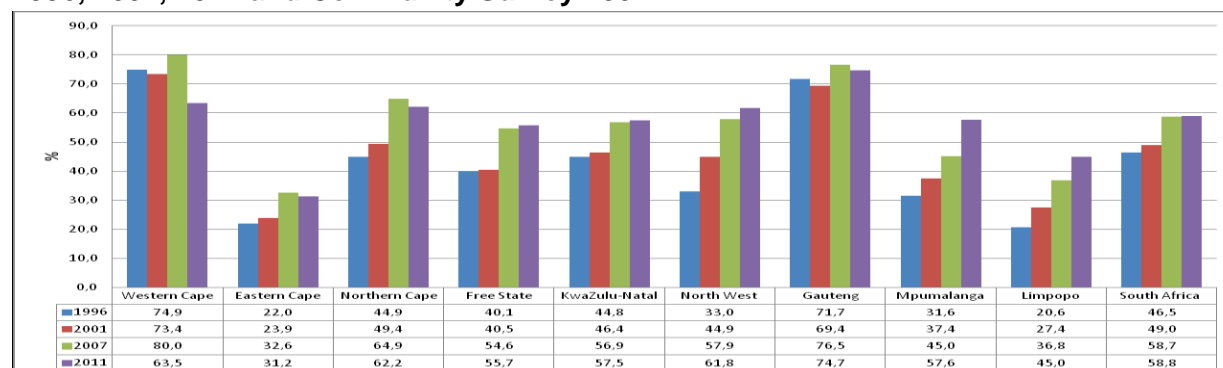


Source: StatsSA, Census 2011

Figure 33 shows the percentage of households which use electricity for cooking. The graph shows an increase in all the provinces since 1996. Nationally, it increased from 47, 4 per cent in 1996 to 73, and 9 per cent in 2011. Western Cape recorded the highest at 86, 9 per cent, followed by Gauteng at 83, 9 per cent and the lowest being Limpopo at 50, 0 per cent.

¹ Gaye A., (2007), Access to Energy and Human Development, Human Development Report 2007/2008, UNDP

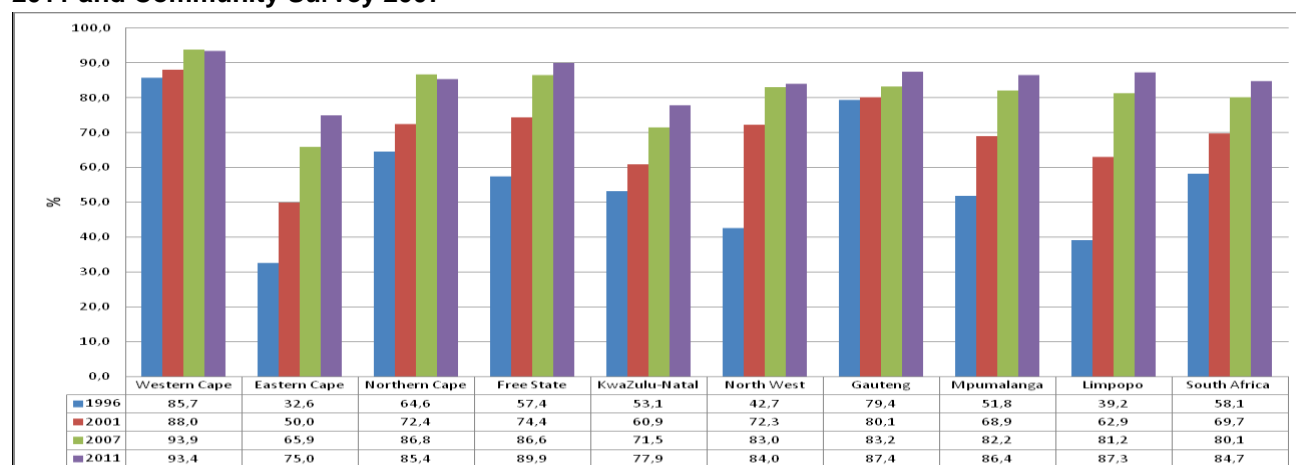
Figure 34: Percentage of households using electricity for heating by province: Census 1996, 2001, 2011 and Community Survey 2007



Source: StatsSA, Census 2011

Figure 34 shows the percentage of households that use electricity for heating in various provinces. The increase in the proportion of households using electricity for heating has significantly increased in eight of the nine provinces over the period 1996 – 2011.

Figure 35: Percentage of households using electricity for lighting by province: Census 1996, 2001, 2011 and Community Survey 2007



Source: StatsSA, Census 2011

Figure 35 shows that over the period 1996 – 2011, electricity was the main source of energy for lighting for most households in all provinces. The proportion of households using electricity for lighting in South Africa increased from 58, 1 per cent in 1996 to 84.7 per cent in 2011. Western Cape recorded a highest proportion at 93, 4 per cent, followed by Free State (89, 9 per cent). Eastern Cape had a lowest at 75.0 per cent.

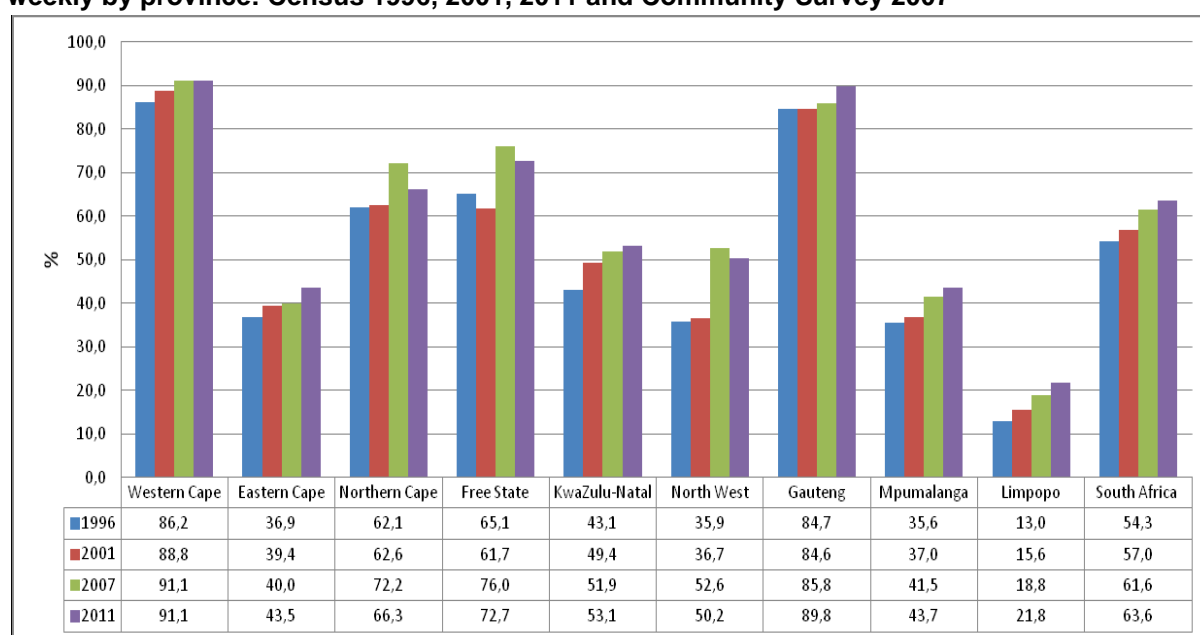
Access to electricity for cooking in the North West province increased from 65.2 per cent to 75.3 per cent; for heating, it increased from 57.9 per cent to 61.8 per cent, and a minor increase from 83.0 per cent to 84.0 per cent for lighting. This indicates a reduction in energy poverty which is defined as the “inability to cook with modern cooking fuels and the lack of a bare

minimum of electric lighting to read or for other household and productive activities at sunset”, UNDP (2005).

1.5.3 Refuse removal

Figure 36 shows that the proportion of households with access to refuse removal by local authority/private company at least once a week increased in all provinces since 1996. Western Cape had the highest proportion of households with access to refuse removal at 91, 1 per cent, followed by Gauteng at 89, 8 per cent in 2011. Limpopo and Eastern Cape had percentages below the national average at 43, 7 per cent and 43, 5 per cent respectively. The National average was at 63, 6 per cent in 2011.

Figure 36: Percentage of households where refuse is removed by local authority/private company weekly by province: Census 1996, 2001, 2011 and Community Survey 2007

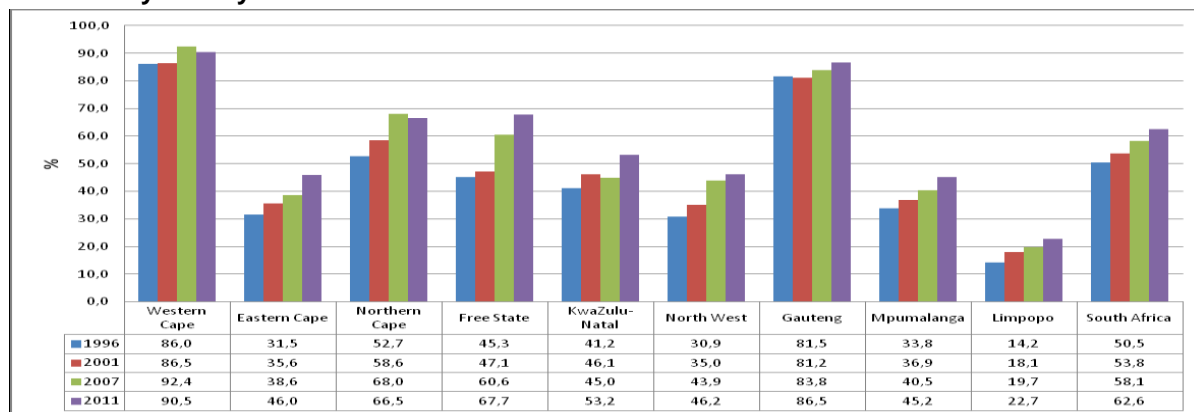


Source: Stats SA, Census 2011

1.5.4 Toilet facilities

Figure 37 shows that the percentage of households with access to flush or chemical toilet has increased in all the provinces since 1996. Western Cape is the province with the highest percentage (90, 5 per cent) of households with access to flush or chemical toilet, followed by Gauteng, Free State and Northern Cape with 86, 5 per cent; 67, 7 per cent and 66, 5 per cent respectively. The percentage of households that have access to flush or chemical toilet in Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo is below the national average of 62, 6 per cent.

Figure 37: Percentage of households with a flush toilet by province: Census 1996, 2001, 2011 and Community Survey 2007



Source: Stats SA, Census 2011

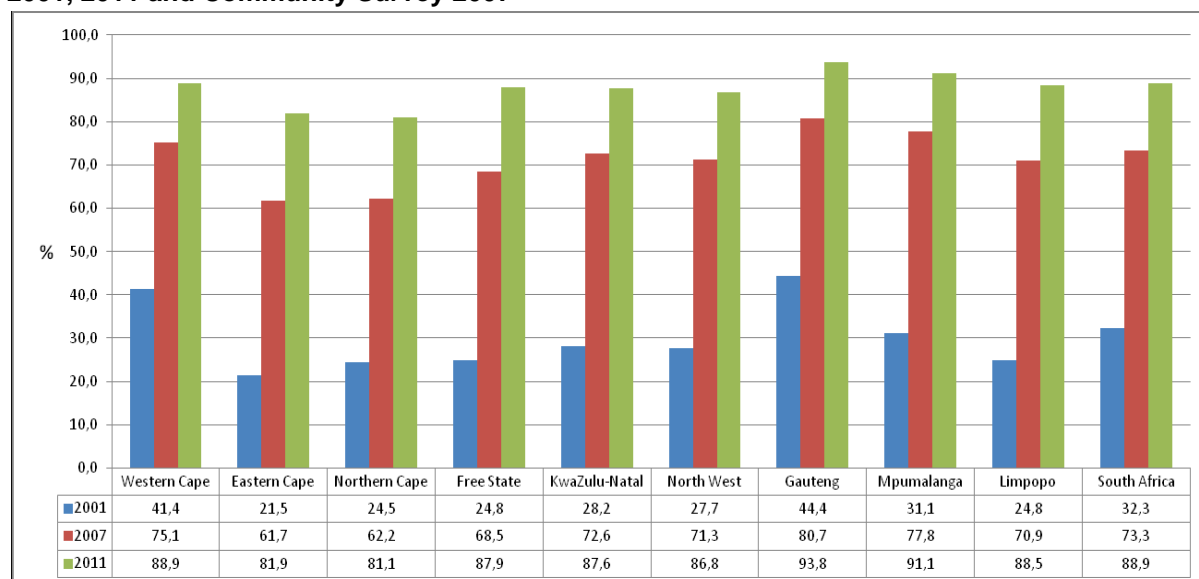
According to Census 2011, service provision in the North West Province stands at 69, 3 per cent in access to water within the dwelling, 50, and 2 per cent in refuse removal and 46, 2 per cent in flush toilets. This clearly indicates the low level of service provision compared to other provinces.

1.6 Network Infrastructure

1.6.1 Cell phone

Figure 38 shows that the percentages of households that have a cell phone in working order increased from 32,3 per cent in 2001 to 73,3 per cent in 2007 and 88,9 per cent in 2011 nationally. Gauteng had the highest percentage in 2001 at 44, 4 per cent and it has highly increased to 93, 8 per cent in 2011. 24,5 per cent of households in Northern Cape owned cell phones in 2001, however, it increased to 81,1 per cent in 2011, which is the lowest in the country.

Figure 38: Percentage of households that have a cell phone in working order by province: Census 2001, 2011 and Community Survey 2007

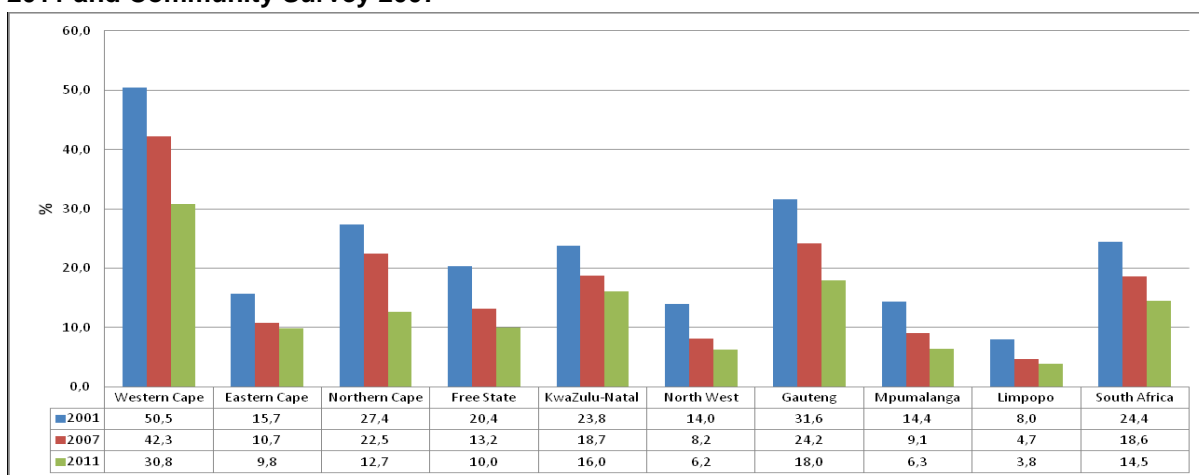


Source: StatsSA, Census 2011

1.6.2 Landline

Figure 39 gives the percentage of households that had a landline telephone in 2001, 2011 and 2007 Community Survey. The figure shows that all provinces recorded decrease in the proportion of households with landline telephones. Western Cape recorded the highest decrease of 11, 5 per cent from 2007 to 2011 followed by Northern Cape and Gauteng. This significant decrease is attributable to the shift to the cell phone usage, which is easily accessible as compared to the landline.

Figure 39: Percentage of households that have a landline telephone by province: Census 2001, 2011 and Community Survey 2007

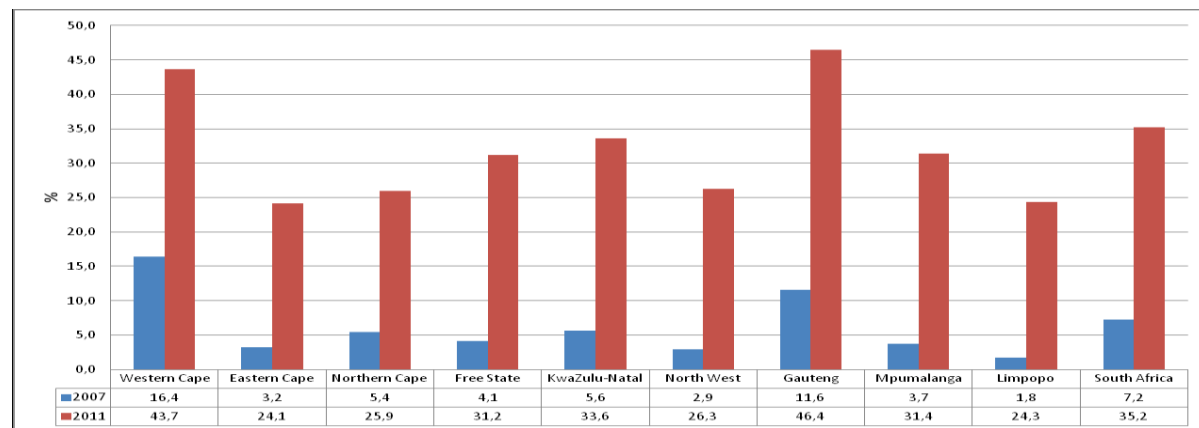


Source: StatsSA, Census 2011

1.6.3 Internet

Figure 40 shows a proportion of households with access to internet increased drastically in 2011 compared to 2007. In 2007, Western Cape (16.4 per cent) had the highest access to the internet, followed by Gauteng (46, 6 per cent). Limpopo and Eastern Cape recorded the lowest access at 1, 8 per cent and 3, 2 per cent, respectively. In 2011, Gauteng had the highest access to internet at 46, 4 per cent followed by Western Cape at 43, and 7 per cent. Limpopo and Eastern Cape had the lowest proportion of the households with access to the internet at 24, 3 per cent and 24, 1 per cent respectively.

Figure 40: Percentage of households with access to the internet: Community Survey 2007 and Census 2011



Source: StatsSA, Census 2011

Generally, there is an improvement in access to means of communication in the country with more people gaining access to internet and reduction in usage of landline telephones to increased usage of cell phones.

Sufficient and access to communication infrastructure is likely to increase access to markets and increased business opportunities for many. It is therefore important for the North West province to increase its investment in communication infrastructure coupled with public education on the effective and efficient use of technology and such means of communication.

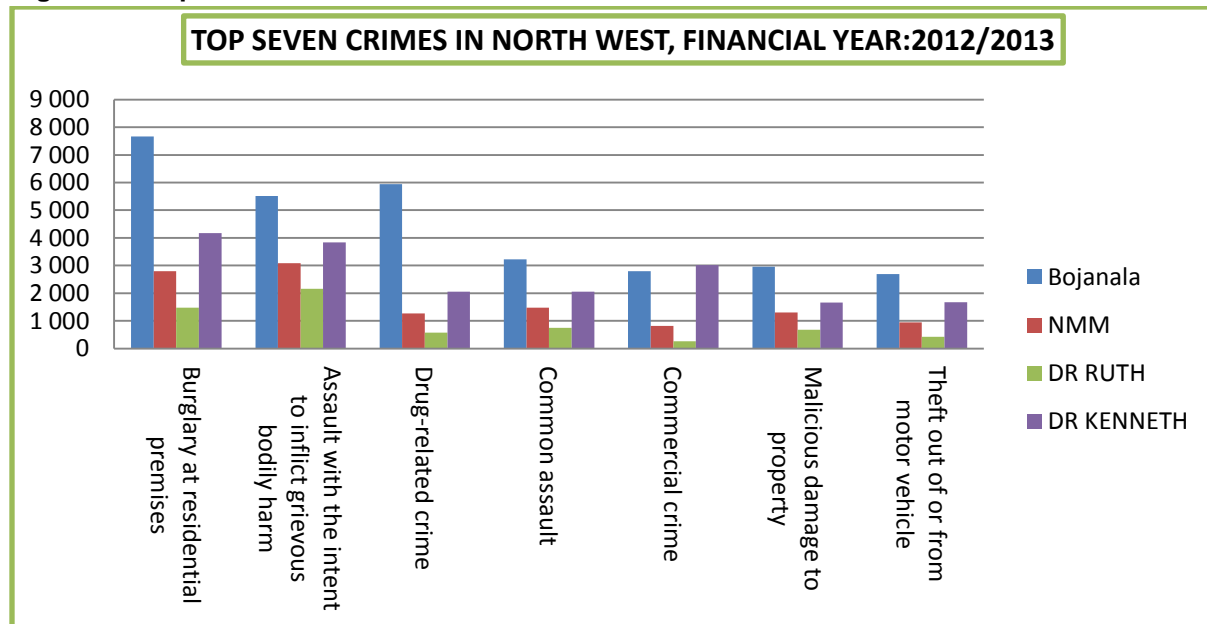
1.7 Community Safety

1.7.1 Crime Statistics

Figure 41 below shows top seven crimes in the North West Province for the financial year 2012/13. Bojanala District Municipality has the highest crime rate in North West followed by Dr Kenneth Kaunda District, Ngaka Modiri Molema District and Dr Ruth Segomotsi Mompati has the lowest crime statistics in general. The most commonly occurring crime across all district municipalities burglary at residential properties followed by assault and drug related crimes being the third highest in the province.

There is a relationship amongst the top four crimes in the North West Province which calls for an integrated crime prevention approach in dealing with crime.

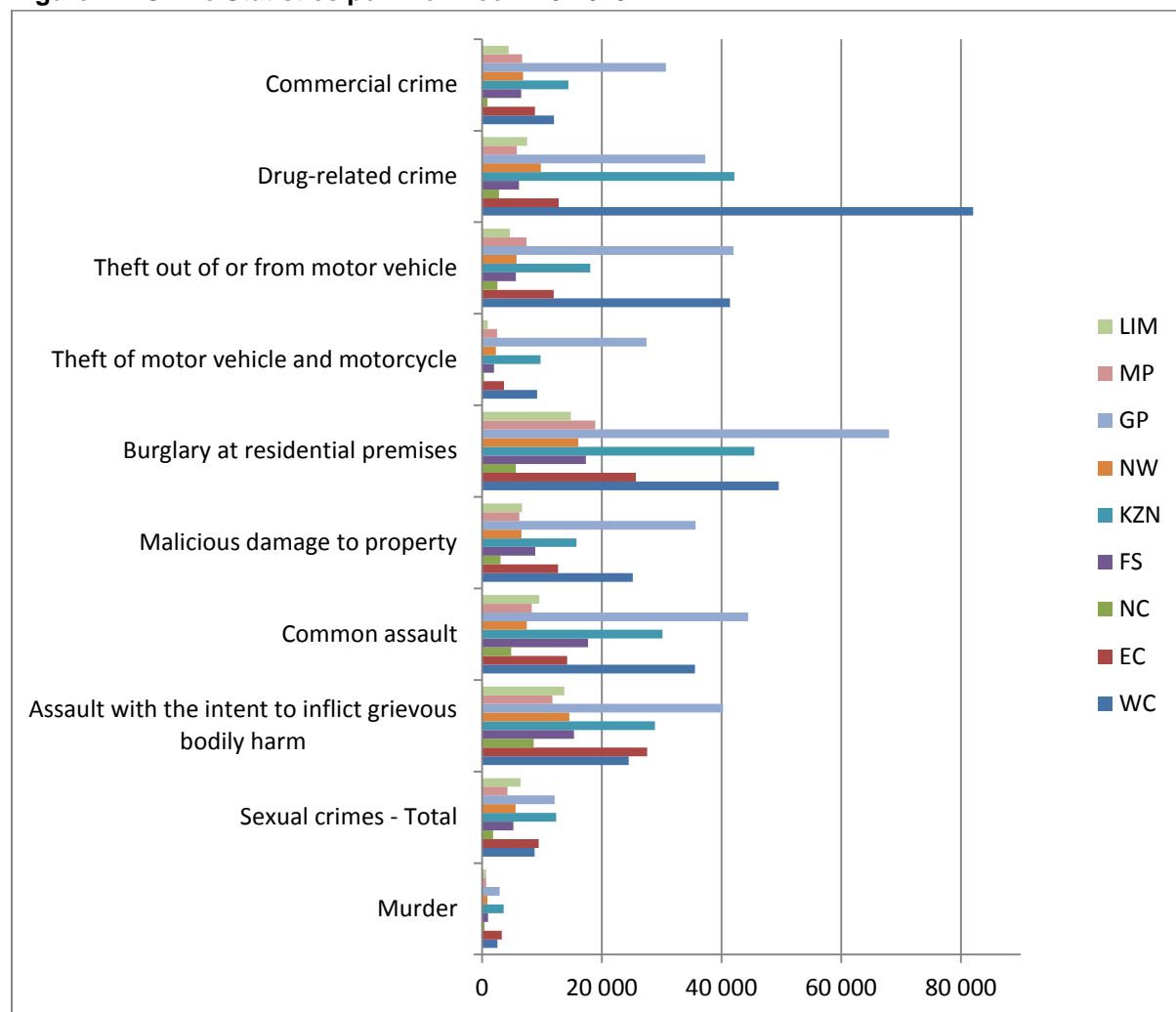
Figure 41: Top Seven Crimes in North West Province: 2012/13



Data Source: IHS Global Insight (2014)

Figure 42 below compares types of crime by province for some selected crimes. Western Cape (WC) and Gauteng Province (GP) shows to be leading in terms of crime with WC having high levels of drug related crimes and GP leading in burglary at residential property. As shown in figure 43 below, the North West province has the lowest crime rate compared to other provinces after Northern Cape (NC); Limpopo (LIM) and Mpumalanga (MP) in some crime categories.

Of importance to note is the impact of crime on economic development and crime also being to some extent a reflection of the socio-economic conditions in country and specific region. Various challenges such as unemployment and poverty may to some extent be related to crime of contributing to crime in South Africa. Hence it remains imperative for government to not to only investment its resource in direct fighting of crime by to go a step further in addressing roots causes of crime.

Figure 42: Crime Statistics per Province – 2012/13


Data Source: IHS Global Insight (2014)

1.8 Conclusion

South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves from a passive citizenry receiving services from the state to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire, (National Development Plan, 2011).

A completely new approach is required; a more evidence based allocation of resource for the North West Province could provide a basis for the beginning of a new era in dealing with poverty, unemployment and inequality. North West is still faced with high income inequality amongst the blacks, challenges with regards to access to water, high unemployment which is largely dominated by youth and poverty remains stubbornly high.

2. Summary of Budget Strategy and Aggregates

2.1 Overview of the Budget Strategy

The 2015 MTEF budget provides an opportunity for the fifth administration to outline and implement the provincial government strategy for the achievement of the 2030 National Development Plan. The budget process afforded the Executive Council an opportunity to reflect on the scale of developmental challenges confronting the province and decide on the short to long-term budget policy framework to achieve maximum impact over time. The 2015 MTEF budget is presented during a difficult period where the country is facing budget constraints, high levels of indebtedness, people are still confronted with the scourge of unemployment, and provincial economic growth is still low. Not with standing that the effects of the 2008 financial crisis are still being felt by both developed and developing economies including South Africa. Bokone Bophirima as a major contributor to the high volume trade of minerals in the country remains vulnerable to the prevailing global economic conditions.

Pursuant to the achievement of the objective of the National Development Plan (NDP) and in consideration of the current economic condition, much remains to be done in the short, medium and long term. The provincial budget will accordingly continue to play a key role as a policy instrument to address the socio- economic challenges such as poverty, unemployment and service delivery backlog confronting the province. The table below highlights the Bokone Bophirima service delivery backlogs in five areas; housing, sanitation, water infrastructure, electricity connections and refuse removal.

Table: 2013 NW Service Delivery Backlogs

Service Delivery Backlogs		North-West	% Change	Bojanala	% Change	Ngaka Modiri Molema	% Change	Dr Ruth Segomotsi Mompati	% Change	Dr Kenneth Kaunda	% Change
Formal Housing	2009	279 410	-	166 711	-	41 223	-	20 711	-	50 765	-
	2010	273 086	-2%	166 172	0%	40 128	-3%	19 362	-7%	47 423	-7%
	2011	272 780	0%	168 873	2%	40 409	1%	18 745	-3%	44 752	-6%
	2012	272 100	0%	170 655	1%	39 690	-2%	18 338	-2%	43 417	-3%
	2013	285 522	5%	180 230	6%	42 107	6%	19 138	4%	44 047	1%
Sanitation	2009	480 892	68%	264 707	47%	133 512	217%	51 754	170%	30 918	-30%
	2010	453 411	-6%	254 413	-4%	126 013	-6%	47 318	-9%	25 668	-17%
	2011	432 324	-5%	246 453	-3%	120 394	-4%	44 084	-7%	21 393	-17%
	2012	425 366	-2%	242 429	-2%	119 214	-1%	43 136	-2%	20 588	-4%
	2013	422 989	-1%	240 208	-1%	118 656	0%	43 066	0%	21 059	2%
Water infrastructure	2009	267 851	-37%	122 234	-49%	88 364	-26%	38 400	-11%	18 854	-10%
	2010	268 329	0%	123 592	1%	87 903	-1%	38 450	0%	18 383	-2%
	2011	268 465	0%	124 520	1%	87 495	0%	38 838	1%	17 613	-4%
	2012	269 516	0%	123 882	-1%	88 608	1%	40 501	4%	16 526	-6%
	2013	277 011	3%	126 045	2%	91 618	3%	43 303	7%	16 046	-3%
Electricity connections	2009	185 911	-33%	83 510	-34%	47 686	-48%	26 180	-40%	28 535	78%
	2010	182 835	-2%	83 643	0%	47 039	-1%	24 891	-5%	27 263	-4%
	2011	179 842	-2%	83 639	0%	46 569	-1%	23 625	-5%	26 008	-5%
	2012	175 897	-2%	82 989	-1%	44 830	-4%	23 303	-1%	24 774	-5%
	2013	180 517	3%	86 444	4%	45 193	1%	24 156	4%	24 724	0%
Refuse removal	2009	605 465	235%	281 934	226%	171 734	280%	98 886	309%	52 911	114%
	2010	598 811	-1%	279 288	-1%	167 045	-3%	98 811	0%	53 668	1%
	2011	589 979	-1%	274 926	-2%	162 332	-3%	98 610	0%	54 111	1%
	2012	586 413	-1%	273 848	0%	159 641	-2%	98 988	0%	53 935	0%
	2013	586 610	0%	275 001	0%	157 578	-1%	100 130	1%	53 901	0%

Data Source: Global Insight (2013)

Integrated planning is still one of the stumbling blocks to effective and efficient delivery of services especially on infrastructure projects. In an attempt to deal with this challenge, the North West Province is implementing “Saamwerk Saamtrek” philosophy. The 2015 MTEF budget is informed by the continuous engagement between the provincial departments, national

department, government business enterprise and the provincial municipalities. Furthermore, the province is taking a new direction in ensuring that the needs of all citizen are expressed in the budget. The 2015 MTEF budget is informed by the needs of the people of Bokone Bophirima from a municipal ward level.

The Budget reflects the policy priorities contained in government's Medium-Term Strategic Framework (MTSF), which identifies the key actions required to implement the National Development Plan (NDP). Over and above the MTSF and NDP the following principles informed the 2015 MTEF allocations;

- Promoting the Key Provincial Economic Pillars – Agriculture, Culture and Tourism (ACT);
- Promoting the economic growth through investment in key economic infrastructure, and enterprise development with more emphasis on Villages, Townships and Small “*Dorpies*” economy;
- Incentivize departments undertaking socio-economic projects that translate into job creation;
- Sustain funding for social sector departments (Education, Health and Social Development), crime prevention initiatives and infrastructure development and maintenance;
- Implementing projects that create jobs and alleviate poverty; and
- Contain and reduce expenditure on non-essential items such as, catering, consultants and general administration.

To unlock the economic potential of the province with more focus on Villages, Townships and Small “*Dorpies*”, investment in and maintenance of infrastructure, and the management of the asset portfolio of our province is of paramount importance. The focus on infrastructure will include involving the private sector investment where there is a potential for private provision of public goods. Empirical evidence suggests that, investments on infrastructure can yield tremendous benefits in the form of economic growth and employment creation.

As pronounced by the Premier during the Sate of Provincial Address an estimated amount of R1.9 billion was availed by the Department of Water Affairs to address various water and Sanitation infrastructure challenges. Thus far water projects are at different stages of planning and implementation. Some of the areas that will benefit from this project include Madibeng, Bloemhof, Schweizer Reneke, Setlagole, Tlapeng Majementsho, Tlapeng, etc. The entire project is envisaged to be completed by 2017/18. Well planned infrastructure will play a major role in supporting social and economic development.

The Infrastructure funding for the 2015 MTEF is geared towards the realization of the following key priority areas;

- Strengthening the Infrastructure HR Capacitation in the departments of Health and Education in line with Conditional Grant Bidding Process;
- Addressing the Provincial Roads Infrastructure Challenges and backlogs with specific focus on Villages, Townships and Small Dorpies;

- Mitigating on the housing needs of the impoverished communities;
- Creation of employment opportunities and growing the provincial construction and consulting capacity;
- Supporting the co-funding for the Bulk Water Infrastructure projects funded through the Department of Water and Sanitation;

The provincial growth strategy is aligned to the National Development Plan (NDP) which offers a long-term perspective of economic growth. The strategy defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan it serves to provide overarching goals for what the province wants to achieve by 2030. Among other niche areas of employment creation, rural development and poverty eradication is to develop and grow the following strategic sectors of the North West Province economy namely, Agriculture, Culture and Tourism (ACT). In his State of the Province Address, the Premier pronounced ACT as the three pillars of the economic growth in the province with other sectors such as mining as tributaries.

North West Provincial Government's strategy is to revive agricultural sector as a priority for economic development and to address the youth unemployment. Therefore the department of Rural, Environment and Agricultural Development will assist beneficiaries of leased farms from the National Rural Development and Land Reform, with the post settlement programme to enable productive farming.

Agricultural projects identified for support includes the rehabilitation of Kraaipan, Springbokpan and Vryhof grain silos, with the total storage capacity of 230 000 tons, to stimulate crop production by planting over 120 000 hectares of fallow land over the next five years period. The storage infrastructure is in accordance with government's approach of Strategic Integrated Projects (SIP's) to revitalize the grain storage and marketing infrastructure initiatives.

The draught experienced in the province recently pose a considerable risk for the provincial economy and; if agricultural employment is continued to be lost due to various factors, many other economic sectors will as well struggle to maintain the growth potentials. In response to that, the Citrus irrigation schemes in Taung, Disaneng, Molatedi and Tsholofelo will be resuscitated and expanded in 2015 MTEF. The department will also implement the Taung Skull project (Taung Heritage Site) which will unlock the tourism potential of the area and thus create job opportunities.

Culture, Arts and Traditional Affairs

The North West province adopted the National Golden Economy strategy where Culture serves as a vehicle of development. As part of Rebranding, Repositioning and Renewal of Bokone Bophirima province, the department of Culture, Arts and Traditional Affairs will promote Mahika Mahikeng music and cultural festival, re-establish of the North West Ensemble, establish a publishing house for the creative writers, promote the Motswako and Setswana cultural dance brands.

Tourism and Heritage Sector

The development of Provincial tourism sector has potential to create employment and raise income in rural areas through community tourism programmes. It is critical to develop and protect the existing parks and reserves. The new Department of Tourism will embark on tourism product development, development of new tourism enterprises, grow and expand the existing enterprises thereby marking the Province the ultimate tourism destination. The objective is to ensure that the province is able to compete in the national and global tourist market. Through Parks and Tourism Board, the department has in 2014/15 transferred an amount of R3.9 million to improve Taung Hotel School.

2.2 Aligning provincial budget to achieve government's prescribed outcomes

Notwithstanding the focus on the three key pillars for economic growth as indicated above, the Bokone Bophirima Province shall continue to support the key national priorities as espoused in the National Development Plan (NDP) and Medium Term Budget Policy Statement (MTBPS) for implementation in the 2015 MTEF.

The departments' strategic plans for 2015 MTEF are predominantly informed by the national and the provincial strategic imperatives. The Provincial Development Plan (PDP), which still needs to be submitted to EXCO for approval. During the preparation of the 2015 MTEF, all departments were requested to focus on National Outcomes (14 Chapters) and to demonstrate the alignment of programmes to relevant outcome(s).

Notably, the provincial departmental chapters in this publication provide a clear linkage and the provincial response to the relevant outcome. There has been a close working relationship between the Provincial Treasury, the Office of the Premier through Planning Commission and Monitoring and Evaluation to ensure alignment of the budget to the Strategic Plan, APP, MTSF and Presidential Outcomes and budgets. Of critical importance is to ensure synergies so that planning is well integrated for better service delivery.

Strategic principles for infrastructure investment and development spending

In reviewing its policy priorities for 2015 MTEF budget cycle, the government of the Bokone Bophirima has made a goal of placing the province on the right path for growth as its main priority. The priorities would be driven by a comprehensive programme of action titled "Rebranding, Repositioning, and Renewal Programme" which was announced by the Premier when the new Administration assumed duty in May 2014. The vision is to achieve balanced, inclusive and sustainable economic growth.

The 14 national outcomes are listed below and linked to the relevant department in the province;

National Outcome	Departments
1 Quality basic education;	Vote 8
2 A long and healthy life for all South Africans;	Vote 3
3 All people in South Africa are and feel safe;	Vote 5
4 Decent employment through inclusive growth;	All
5 Skilled and capable workforce to support an inclusive growth path;	Vote 11, 6, 7 and 13
6 An efficient, competitive and responsive economic infrastructure network;	Vote 11, 5 and 6
7 Vibrant, equitable, sustainable rural communities contributing towards food security for all;	Vote 13
8 Sustainable human settlements and improved quality of household life;	Vote 9 and 12
9 Responsive, accountable, effective and efficient local government;	Vote 9
10 Protect and enhance our environmental assets and natural resources;	Vote 13
11 Create a better South Africa, a better Africa and a better world;	All
12 An efficient, effective and development- oriented public service;	All
13 Social protection and;	Vote 5 and 12
14 Nation building and social cohesion.	Vote 1, 4 and 8

The **Department of Education and Sports Development** is committed to ensure the realisation of outcome 1 (improve the quality of basic education) in respect of Grade 12 with more emphasis on maths and science and also to put more focus on lower grades (Grade 3, 6 and 9) with a view to better the outcomes of the Annual National Assessment (ANA). Increasing the enrolment of learners with barriers in full service schools and provision of assistive devices and other relevant equipment to Full Service and Special Schools remains a priority.

Support and Monitoring through the District office is intended to ensure quality delivery of curriculum in public schools and attainment of learner performance as captured in the Action Plan to 2014, towards the realisation of schooling 2025. During the 2015/16 financial year, the department will ensure there is a conducive environment for teaching and learning by increasing the number of class rooms, upgrades and maintenance of existing schools, ensure that all public schools in the province have sufficient number of sanitation facilities and supply of water drinking.

In response to outcome 2, to ensure a long and health life for all South Africans, **the Department of Health** is moving from a predominantly curative and hospital-based system to a preventative and promotive community-based, PHC approach will form the foundation of transformation in addressing issues of equity, access, quality and efficiency, and sustainability. In 2015/16 MTEF, the department shall continue to rollout the PHC outreach teams to reach a total of 296 wards across the province and, an amount of R9.952 million has been set aside for this purpose.

The **Department of Local Government and Human Settlement** aligned its strategic goals and objectives to the 14 identified Medium Term Strategic Framework Outcomes and it is mainly responsible for Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life and Outcome 9: Responsive, accountable, effective and efficient developmental local government system.

The Department has further aligned its strategies with other departmental Plans. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets. Details of the alignment with the Strategic Goals and Strategic Objectives are reflected in the Five Strategic Plan and Annual Performance Plan of the Department.

The Department of Public Works and Roads contributes to outcome 4 and 7 of the National Development Plan. In order to create decent employment through inclusive Economic Growth (**Outcome4**), the department created 23 976 work opportunities through the labour intensive projects across different sectors and districts of the **Bokone Bophirima** in 2014/15. The 2015/16 financial year will usher in 7 407 job opportunities through labour intensive infrastructure development, green economy and social economy.

In respect of the department's contribution to the **Vibrant, equitable & sustainable rural communities & food security for all (outcome 7)**, brick making projects in Mafikeng, Bloemhof, Moretele and Ventersdorp have been established in 2014/15 while Danville and Itsoseng are planned to be established in 2015/16 as part of community development. Moreover, the department is in the process of establishing cooperatives in order to sustain job creation for sustainable livelihood.

The **Department of Rural, Environment and Agricultural Development's** contribution towards realization of **Outcome 7** is evident through rehabilitation of Silos to provide value adding support to the Provincial Industrialization Plan. Over 300 jobs are anticipated to be created. Furthermore, the department will also be providing production start-up packages that include mechanisation packages and production inputs through the Tshimo ya Kgosi project.

In terms of the contribution to **outcome 4**, the department expanded the irrigation scheme by 340 hectares during the 2014/15 financial year while a total of 60 hectares has already been debushed and irrigation infrastructure covering 10 hectares has been installed. There is also a need to expand 26 kilometer canal to convey water from Vaalharts to Taung and only 2 kilometers of the expansion is appropriated under the department of Water Affairs. The project has created over 200 Work Opportunities through Labour Intensive initiatives.

2.3 Summary of budget aggregates

Table 1 below provides an analysis of the provincial budget performance between the receipts and total payments over a period of seven years (2011/12- 2017-18). The data for 2011/12-2013/14 is audited payments whereas the 2014/15 figures provides a revised financial position as at December 2014. Notably, the historical number reflects the changes that came as a result of function shift due to reconfiguration. From 2015/16 -2017/18 the figures represents the financial position (receipts and payment for the 2015 MTEF budget).

Table 1: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Provincial receipts									
Transfer receipts from national	23 448 246	24 548 467	29 254 451	30 571 003	30 490 880	31 609 859	33 092 891	34 651 252	36 879 116
Equitable share	19 300 528	20 424 941	23 895 090	25 032 019	24 827 682	25 990 092	26 150 635	27 675 999	29 492 552
Conditional grants	4 147 718	4 123 526	5 359 361	5 538 984	5 663 198	5 619 767	6 942 256	6 975 253	7 386 564
Provincial own receipts	718 235	944 796	785 709	962 572	962 572	962 572	1 031 528	1 087 575	1 145 462
Financing				396 677	973 633	532 913	100 000		
Total Provincial receipts	24 166 481	25 493 263	30 040 160	31 930 252	32 427 085	33 105 344	34 224 419	35 738 827	38 024 580
Provincial payments									
Current payments	18 971 709	20 484 029	23 124 556	24 896 982	25 023 545	25 818 623	25 691 698	27 276 566	29 074 372
Transfers and subsidies	3 179 491	3 124 705	3 801 940	4 099 194	4 459 721	4 535 743	5 208 885	5 568 514	5 889 742
Payments for capital assets	1 882 815	1 489 304	2 969 468	2 516 870	2 668 227	2 429 487	3 323 836	2 893 746	3 060 466
Payments for financial assets	6 757	645	855						
Unallocated contingency reserve									
Total Provincial payments	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 419	35 738 827	38 024 580
Surplus / (deficit) before financing	125 709	394 580	143 341	417 205	275 591	321 492			
Financing									
Provincial roll-overs	41 214	87 306	90 307		150 416				
national roll-overs	53 453	244 423	266 462		286 685	286 685			
donor funding	31 197								
other funding	28 418				514 234				
Previous surpluses									
Surplus / (deficit) after financing	154 282	331 729	356 789		951 335	286 685			

The total estimated receipts for the 2015/16 financial year amounts to R34.2 billion which represent an increase of R1.8 billion or 5.6 per cent from the revised estimate of 2014/15 financial year. The less than inflationary increase is mainly influenced by the rollovers and additional funding through financing, allocated to departments during the 2014/15 adjustment budget and the reduction in the equitable share due to function shift.

2.4 Financing

An amount of R100 million is allocated in the current financial year from the previous years' under expenditure. This allocation is mainly earmarked for the resuscitation of Mahikeng and Pilanesberg airline routes in 2015/16. Financing in the previous year's mainly relates to the additional allocation provided to departments during the adjustment budget and the approved rollovers.

3. Budget Process and the Medium- Term Expenditure Framework

In an effort to strengthen the provincial budget process the Provincial Treasury established a Provincial Budget Forum (which is a technical forum) that serve as a platform aimed at facilitating, sharing best practices and to standardize budget documentation, and to improve budget planning and implementation within the Province.

The 2015 MTEF budget process emphasized the implementation of a three phased approach which establish the preliminary 2015 budget baselines for institutions and function groups, using the 2014 budget baseline as a basis; engage extensively with the Provincial Departments and Public Entities during the Medium Term Expenditure Committee (MTEC) on issues of funding efficiency and also consolidating and analysing the MTEC resolutions in consideration of the urgency of spending pressures and opportunities for financing through the reprioritisation of existing resources.

The Planning Commission from the Office of the Premier was part of the MTECs, the process which assisted to improve integrated planning in the province. Furthermore, the Premier of Bokone Bophirima initiated the process of ward based budgeting where all municipalities, provincial departments and public entities agreed on projects to be implemented in the province. The process of ward based budgeting will be further refined during the 2015/16 financial year.

The 2015 MTEF allocations were made following robust engagements with departments during the MTEC and the one-on-one engagement of the Premier with all departments to confirm the strategic focus of the province and the contribution from each department. The final allocations were approved by the Executive Council in consideration of the current economic situation and the need to invest in projects that will stimulate growth.

Preparatory of budget work undertaken by the departments

The preparatory work started around June/July with departments reviewing their expenditure outcomes for the previous years, second quarter spending of the current year, estimates of the following budget year assessed against the strategic/ annual performance plans. The strategic/ annual performance plans were reviewed in relation to the strategic priorities as identified by the Political Executive with strict alignment to the NDP, MTSF, PDP, national and provincial priorities. The departments used their baseline allocations to determine their resource envelope for the forthcoming financial year.

The review process assisted with re-prioritization which is a critical part in the budget process. Department submitted their first budget submission to the Provincial Treasury by the end of July after which the budget analysts from Treasury work closely with the provincial departments to evaluate the budget submissions for linkage with provincial and national priorities in considering resource envelope.

4. Receipts

4.1 Overall Position

The provincial revenue is made up of national payments in the form of equitable share, conditional grants as well as own revenue. Table 1.7 below presents a summary of provincial revenue and the split between national sources and own revenue which relates to the 2011/12-2013/14 actual audited outcomes, the adjusted and revised estimates for 2014/15 as well as the budget estimates from 2015/16 to 2017/18 financial years.

Table 2 :Provincial receipts: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/15	Revised estimate	Medium-Term Estimates		
	2021/12	2022/13	2023/14				2025/16	2026/17	2027/18
Treasury funding									
Equitable share	19 300 528	20 424 941	23 895 090	25 032 019	24 827 682	25 990 092	26 150 635	27 675 999	29 492 552
Conditional grants	4 147 718	4 123 526	5 359 361	5 538 984	5 663 198	5 619 767	6 942 256	6 975 253	7 386 564
Financing				396 677	973 633	532 913	100 000		
Other (Donor)									
Total Treasury funding	23 448 246	24 548 467	29 254 451	30 967 680	31 464 513	32 142 772	33 192 891	34 651 252	36 879 116
Provincial receipts									
Tax receipts	483 277	629 044	376 361	482 399	482 399	482 399	521 974	549 154	576 611
Casino taxes	81 446	85 560	90 652	100 679	100 679	100 679	113 913	120 689	126 723
Horses racing taxes	4 242	4 679	5 423	5 817	5 817	5 817	6 108	6 474	6 798
Liquor licences	1 274	2 532	2 476	3 754	3 754	3 754	3 754	3 882	4 076
Motor vehicle licences	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Sale of goods and services other than capital	79 608	105 893	203 287	332 140	332 140	332 140	352 816	370 673	391 318
Transfers received									
Fines, penalties and forfeits	16 589	13 321	17 739	17 095	17 095	17 095	18 067	18 970	19 974
Interest,dividends and rent on land	114 341	179 761	173 504	109 724	109 724	109 724	115 235	121 330	127 397
Sales of capital assets	4 143	3 600	192	6 700	6 700	6 700	8 160	8 895	9 734
Transactions in financial assets and liabilities	20 277	13 177	14 626	14 514	14 514	14 514	15 276	18 553	20 428
Total Provincial receipts	718 235	944 796	785 709	962 572	962 572	962 572	1 031 528	1 087 575	1 145 462
Total receipts	24 166 481	25 493 263	30 040 160	31 930 252	32 427 085	33 105 344	34 224 419	35 738 827	38 024 577

4.2 Equitable Share

The equitable share remains the main source of provincial funding contributing 76 per cent to the total fiscal framework. Notably, the 2015 MTEF equitable share is informed amongst others by the data from the 2014 Mid-year Population Estimates, 2014 School Reality Survey (SNAP Survey) and the District Health Information Services Patient day data for 2012/13 and 2013/14 respectively.

Regardless of the favorable statistics, for example, the increase in population from 3.5 million in 2011 (Census 2011) to 3.8 million (2014 Mid-year Population Estimates), the overall equitable share for the province declined. This was mainly due to the effect of the 2008 economic down turn and the protracted mining strike which affected the tax baseline of the country. Consequently, the provincial equitable share baseline declined by R137.9 million in 2015/16 and a further reduction of R457.9 million in 2016/17 with a marginal increase of R6.5 million in the outer year.

Despite these reductions, the provincial equitable share grows from R24.7 billion in the 2014/15 financial year to R29.5 billion in the 2017/18 financial year, which represents an average growth of 6.1 per cent over the MTEF.

4.3 Conditional Grants

The conditional grants system has been shaped by major reform that was introduced to enhance accountability, monitoring and reporting and administrative responsibility of the grants. The legal framework pertaining to each grant is contained in the Division of Revenue Act. The Conditional grants are the second largest source of funding in the province. In the first year of the MTEF, a significant growth of 20 per cent has been observed in 2015/16 due to changes in

the funding arrangement especially for HIV and AIDS Grant (14.6 per cent), Human Settlements Development Grant (30 per cent), Education Infrastructure grant (14.33 per cent) and Provincial Road Maintenance Grant grows by 11.35 per cent.

The conditional grants grows from R5.8 billion in 2014/15 to R6.9 billion in 2015/16 financial year. Included in the conditional grants allocation is an amount of R148.5 million distributed amongst Education, Health and Local Government and Human Settlement to address the consequences of the disaster that strike Matlosana during August 2014. This money will be used to repair or rebuilt the infrastructure damaged as a result of the tremor.

Further Education and Training (FET) colleges and the Adult Education and Training (AET) functions were assigned to the Minister of Higher Education and Training. Both functions will shift to the national sphere from 1 April 2015. Consequently, an amount of R88 million in 2015/16 for the Further Education and Training Grant will move to the national sphere. Based on provincial policy shifts, R40.7 million in 2015/16, R46 million in 2016/17 and R48.8 million in 2017/18 for Mass Participation Grant was moved from Department of Culture, Arts and Traditional Affairs to department of Education and Sports Development.

The table below provides more details on provincial conditional grants per departments:

Table 3 :Provincial summary of conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Health	1 383 622	1 544 150	1 712 659	1 788 684	1 819 840	1 819 840	2 079 519	2 011 362	2 178 216
Comprehensive HIV and Aids Grant	556 466	706 124	825 302	936 938	936 938	936 938	1 012 984	1 140 501	1 286 043
Forensic Pathology Services Grant	28 019								
Hospital Facility Revitalisation Grant	499 658	522 912	513 667	486 121	517 277	517 277	695 404	498 657	496 657
<i>of which: Health infrastructure component</i>	136 695	121 622					7 132		
<i>Hospital Revitalisation component</i>	362 963	392 610	513 667	486 121	517 277	517 277			
<i>Nursing Colleges and Schools component</i>		8 680							
Health Professions Training and Development Grant	88 323	93 522	98 666	104 586	104 586	104 586	106 970	111 565	118 552
National Tertiary Services Grant	194 280	192 833	243 385	237 264	237 264	237 264	242 625	253 096	268 948
National Health Insurance Grant		8 817	6 874	7 000	7 000	7 000	7 204	7 543	8 016
World Cup Health Preparation Strategy Grant		2 938							
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 876	17 004	24 765	16 775	16 775	16 775	12 332		
Expanded Public Works Programme Grant to Provinces for Provinces							2 000		
Community Safety and Transport Management	75 203	82 249	85 082	90 318	105 439	105 439	93 313	96 253	102 282
Public Transport Operations Grant	75 203	82 249	85 082	90 318	105 439	105 439	92 313	96 253	102 282
Social Sector Expanded Public Works Programme Incentive Grant for Provinces							1 000		
Education and Sports Development	909 526	688 389	1 048 638	1 091 774	1 170 140	1 170 140	1 480 414	1 352 917	1 368 500
Dinaledi Schools Grant	6 542	8 777	13 369	11 785	14 650	14 650			
Education Infrastructure Grant	522 021	295 637	587 459	623 602	695 787	695 787	995 107	853 678	842 359
HIV and Aids (Life Skills Education) Grant	14 826	15 616	16 122	17 388	17 388	17 388	17 531	16 629	17 825
National School Nutrition Programme Grant	311 080	323 345	354 858	366 890	367 588	367 588	381 566	401 789	421 878
Technical Secondary Schools Recapitalisation Grant	7 662	14 234	25 193	19 981	22 599	22 599			
OSD for Therapists				1 417	1 417	1 417	446		
Maths, Science and Technology Grant							33 378	34 754	37 606
Expanded Public Works Programme Social Grant for Provinces	9 453	756	8 804	2 580	2 580	2 580	9 634		
Expanded Public Works Integrated Grant for Provinces				4 628	4 628	4 628	2 000		
Mass Sport and Recreation Participation Programme	37 942	30 024	42 833	43 503	43 503	43 503	40 752	46 067	48 832
Rural, Environment and Agricultural Development	168 464	216 121	269 291	238 223	239 354	239 354	259 451	245 744	263 620
Agricultural Disaster Management Grant	1 489		43 630						
Comprehensive Agricultural Support Programme Grant	121 126	163 289	170 714	179 410	180 215	180 215	195 066	177 970	191 604
Ilima/Letsema Projects Grant	40 046	41 800	43 845	46 062	46 388	46 388	50 337	59 450	63 178
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 803	10 915	10 552	8 140	8 140	8 140	7 971	8 324	8 838
Expanded Public Works Programme Integrated Grant for Provinces		117	550	4 611	4 611	4 611	6 077		
Social Development	10 955	8 834	15 845	16 323	16 323	16 323	27 288		
Social Sector EPWP Incentive Grant	10 955	8 834	15 845	4 323	4 323	4 323	8 288		
EPWP Integrated Grant for provinces							2 000		
Substance Abuse Treatment Centre				12 000	12 000	12 000	17 000		
Culture, Arts and Traditional Affairs	57 121	62 934	68 630	98 883	105 439	105 439	130 096	137 605	144 735
Community Library Services Grant	57 121	62 934	68 630	98 883	105 439	105 439	130 096	137 605	144 735
Social Sector Expanded Public Works Programme Incentive Grant for Provinces									
Public Works and Roads	391 750	456 532	821 716	695 643	702 648	702 648	805 044	834 086	893 808
Devolution of Property Rate Funds Grant to Provinces	132 808	106 140							
Expanded Public Works Programme Incentive Grant for Provinces		6 444	13 166	5 638	5 638	5 638	16 984		
Provincial Roads Maintenance Grant	258 942	343 948	808 550	690 005	697 010	697 010	788 060	834 086	893 808
Local Government & Human Settlement	1 151 077	1 064 317	1 344 505	1 519 136	1 519 136	1 519 136	2 067 131	2 297 286	2 435 403
Human Settlement Development Grant	2 368	13 461							
Of Which: Disaster Relief Grant	1 148 709	1 050 856	1 341 523	1 517 136	1 517 136	1 517 136	2 063 131	2 297 286	2 435 403
Expanded Public Works Programme Integrated Grant to Provinces			2 982	2 000	2 000	2 000	4 000		
Total payments and estimates:	4 147 718	4 123 526	5 366 366	5 538 984	5 678 319	5 678 319	6 942 256	6 975 253	7 386 564

4.4 Total Provincial Own Receipts

The overall provincial revenue budget grew by 7.3 per cent in 2015/16, 5.4 per cent in 2016/17 and 5.3 per cent in the last year of the MTEF. This pattern of growth is very minimal when compared with previous years (2013/14 and 2014/15) which recorded 16 percent or increase of R139 million of revenue budget estimates. The 2015 MTEF minimal growth was exacerbated by sluggish and/or uncertainty of the current economic conditions.

The major contributors of revenue in the province are patient fees, motor vehicle licenses, gambling and Casino taxes. The own revenue continue to remain an important marginal source of funding. Its allocation in 2015/16 represents 3.01 per cent of the total provincial revenue envelope.

Table 4 :Summary of Provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Premier	548	279	1 569	250	250	250	320	330	350
Provincial Legislature									
Health	55 908	56 729	56 384	65 578	65 578	65 578	69 250	73 058	76 711
Culture, Arts and Traditional Affairs	877	1 151	945	992	992	992	1 148	1 263	1 389
Community Safety and Transport Management	422 728	569 666	384 013	587 138	588 258	588 258	625 113	656 367	689 185
Economy and Enterprise Development	90 769	95 609	101 871	116 567	116 567	116 567	123 895	131 175	137 734
Finance	115 252	188 806	176 557	106 418	106 418	106 418	111 739	117 662	123 545
Education and Sports Development	11 457	15 471	16 227	17 038	17 038	17 038	17 898	18 798	19 738
Local Government and Human Settlements	2 867	1 073	2 442	1 150	1 150	1 150	1 394	1 436	1 685
Tourism							204	114	42
Public Works and Roads	10 252	7 914	34 455	54 050	54 050	54 050	60 835	66 918	73 607
Social Development	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Rural, Environment and Agricultural Development	7 237	7 540	9 724	11 267	11 267	11 267	18 198	18 843	19 786
Total payments and estimates: North West Province	718 235	944 833	784 893	961 452	962 572	962 572	1 031 528	1 087 575	1 145 463

The province will embark on number of measures to enhance own revenue in the 2015/16 financial year. Amongst others, the following measures will be explored;

- Engagement with service providers collecting revenue on behalf of the provincial government with the view to reduce the payment for commission to a maximum of 10 per cent effective from 1 April 2015, and this will generate a saving of at least R50 million during 2015 from collection costs (Charge rates would be decreased from an average of 25 per cent to 10 per cent);
- During the 2015/2016 financial year, as part of the review of the terms and conditions of employment, all public servants including public entities and municipalities in the Province would be encouraged to register their cars in the Province, failing which, processes would be started to consider the processing of claims for only “NW” registered vehicles;
- During 2015, all tariffs and rates would be reviewed to ensure that they are cost reflective and competitive and the reviewed tariffs would be applicable in the second quarter of the 2015/2016 financial year;

- Introduction of market related rental fee for all government houses and explore the creation of a trading account for maintenance of properties without using the provincial resources.

4.5 Donor Funding

The department of Public Safety and Transport Management has received a once-off amount of R40 million in June 2014 from Road Transport Management Corporation (RTMC) for the construction and upgrading of weighbridges. The bulk of these monies (R36 million) was directed towards construction of Lichtenburg Weighbridge while R4 million was allocated for road safety equipment.

5. Payments

5.1 Overall Position

The total outlays for provincial programmes are set out in the summary below:

- Financial year 2015/16: R 34 224 million
- Financial year 2016/17: R 35 739 million
- Financial year 2017/18: R 38 025 million

The 2015/16 allocation represents an overall growth of 5.6 per cent from the adjusted allocation of 2014/15 financial year and a marginal growth of 4.4 per cent in 2016/17. The minimal growth in 2016/17 is mainly as a result of the increased equitable share cut and the non-allocation of the incentive portion of the Health and Education infrastructure grants.

5.2 Payments by Vote

Table 5 :Summary of payments and estimates per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Premier	431 786	452 934	593 029	757 447	756 685	729 059	730 648	655 423	691 164
Provincial Legislature	163 984	185 779	210 708	276 890	313 324	308 151	273 019	289 975	307 474
Health	6 380 252	7 013 842	8 393 477	8 174 022	8 184 743	8 612 876	8 904 071	9 295 192	9 963 267
Culture, Arts and Traditional Affairs	392 613	401 064	450 970	593 124	612 082	551 801	628 639	665 776	718 753
Community Safety & Transport Management	1 220 707	1 333 344	1 388 534	1 551 356	1 585 927	1 585 927	1 831 742	1 918 000	2 038 064
Economy & Enterprise Development	181 075	172 816	221 296	260 588	259 937	262 817	255 096	270 540	286 342
Finance	210 662	261 235	391 185	432 896	433 051	433 051	486 002	478 418	506 652
Education and Sports Development	9 882 315	10 421 283	11 665 538	12 241 618	12 300 407	12 592 470	13 432 321	14 080 829	14 881 647
Local Government and Human Settlements	1 531 346	1 504 451	1 910 695	2 023 335	2 192 680	2 192 680	2 516 024	2 779 385	2 954 734
Tourism	6 013	6 619	7 170	78 919	114 919	114 919	145 050	156 680	176 586
Public Works and Roads	2 004 635	1 579 381	2 654 570	2 801 009	3 039 911	3 098 612	2 566 374	2 600 195	2 769 850
Social Development	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233
Rural, Environment and Agricultural Development	752 374	843 761	960 930	1 080 483	1 103 686	1 047 347	1 121 321	1 151 146	1 247 813
Total payments and estimates: North West Prov	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 418	35 738 827	38 024 578

Office of the Premier

The budget for the Office of the Premier represents 2.13 per cent in 2015/16, 1.83 per cent in 2016/17 constantly in 2017/18 of the total provincial allocation. This Office is primarily intended to optimize coordination and monitoring the provincial departmental functions. The Office has re-organised its function during the reconfiguration of departments in 2014/15 by moving out a function “Special Programmes” to the department of Social Development.

Basically the amount allocated to the Office will be utilized to ensure effective and efficient governance in the province with a budget allocation of R730.6 million in 2015/16, reduced to R655.4 million in 2016/17 and R691.2 million in 2017/18 respectively. This translates in to a decrease of 3.4 per cent in 2015/16 due to once off financing of R36.1 million in 2014/15. Included in the budget is an amount of R76 million, R81 million and R85.1 million over the MTEF as allocation for Community Development Workers transferred from department of Local Government and Housing to be managed by the Office of the Premier.

Over and above that, an amount of R9.4 million and R17 million in the two outer years was provided as addition to the baselines as well as once –off allocation of R100 million in 2015/16 was availed as additions to the baseline to enable the Office to lead in the development of Mafikeng Rebranding, Renewal and Repositioning Programme.

Changes to the baselines resulted due to budget cuts of R13.9 million, R15.8 million and R20.8 million respectively in compliance to National Treasury’s equitable share reductions based on annual data revisions.

Provincial Legislature

The budget comprises of 0.79 per cent in 2015/16, 0.81 per cent in 2016/17 and constantly in the last year of the MTEF of the total budget of the province. Additional budget provision of R3 million has been made in the last outer year of the MTEF for correction of the baseline. The growth in budgets between 2014/15 and 2015/16 has recorded a decline by 12.9 per cent due to a once off financing of R61 million in 2014/15 allocated to correct the baselines and; continue to grow slightly above the inflation by 6.2 per cent in 2016/17 and 6.0 per cent in the last year of the MTEF.

Department of Health

The vote constitutes 26 per cent of the total provincial allocation which is constant over the period of the MTEF. Just like other non-social sector departments, Health experienced a budget cut of R34.8 million in 2015/16, R75.2 million in 2016/17 and gained R58 million in 2017/18. The department was also affected by changes to the baselines where Port Health function was shifted to National through funds follow function approach with an amount of R2.943 million, R3.104 million and R3.268 million respectively followed by National Health Laboratory Services (NHLS) whose budget of R22.1 million in 2015/16, R23.2 million in 2016/17 and R24.3 million in 2017/18 were also transferred to National. As can be noted, the bulk of the budget of this

department has been allocated to District Health Services with 52.45 per cent and Provincial Hospital with 14.43 per cent, while Central Hospital Services received a share of 12.5 per cent in 2015/16.

Transformation of health services is of paramount importance to meet the increasing demands of the community health care. Job Shimankane and Klerksdorp Tshepong Hospitals have move from Programme 4 to Programme 5 in line with government gazette. That is, substantial amount of R1 billion in 2015/16, R1.2 billion in 2016/17 and R1.4 billion was reduced from Programme 4 to increase the allocation for Central Hospital Services.

Budget to budget grows by 8.8 per cent in 2015/16, 4.4 per cent in 2016/17 and 7.2 per cent in 2017/18 respectively. The Primary Health Care re-engineering priority has been allocated an amount of R9.952 million in 2015/16 as well as R15.6 million for Tuberculosis GeneXpert The department has during the 2014/15 Adjustment Budget received R14 million for Hospital Revitalization Grant as well as a rollover of R17 million on the unspent Hospital Revitalization.

Department of Culture, Arts and Traditional Affairs

This department is aiming to promote arts and culture in the province. The vote constitutes 1.84 per cent, 1.86 per cent and 1.89 per cent of the total provincial budget over the MTEF period. The relative share of this department increases by 2.7 per cent in 2015/16 below the inflation, due to once off financing of R46 million in 2014/15, 5.9 per cent (2016/17) and 8.0 per cent (2017/18) respectively. This department is one of the key provincial pillars and therefore its budget has been protected. In the first two year of the MTEF the department received R10 million in the two outer years for baselines correction. A further allocation of R29.9 million in 2017/18 was injected to enable the department to jerk up its core activities.

Promotion of cultural activities in this department is core and within the 2015 MTEF allocations, the department to a stance to provide an amount of R11.7 million, R10 million and R21.4 million for its cultural and artistic priorities.

The effects of the reconfiguration process also brought some changes to the baselines of this department. An amount of R6.5 million in 2014/15, R10.6 million in 2015/16, R11.2 million in 2016/17 baselines and R11.7 million in 2017/18 for function shift “Recreation of Activities” from the department of Education augmented the MTEF budgets of this department.

Department of Safety and Transport Management

In the main this department promotes community and road safety, exercise civilian oversight of police and coordinate transport services through integrated approach. Its budget of R1.8 billion, R1.9 billion, R2 billion constitutes 5.4 per cent constantly over the MTEF of the entire provincial allocation. This department also experienced changes to the baselines due to equitable share budget cuts in compliance with National directive. That is, an amount of R3.9 million in 2014/15, R92.4 million in 2015/16, R12.3 million in 2016/17 were decreased in the first two years of the

MTEF. Over and above that, an amount of R84 million was availed for the resuscitation of Mafikeng and Pilansberg airline route plus an injection of R10 million in 2017/18 for correction of the budget baseline.

Conversely, an amount of R6 million in 2015/16, R6.3 million in 2016/17 and R7.5 million has been earmarked for activation of Driver's License Testing Centers and upgrade Vehicles Testing Stations in Ganyesa and Taung, Establishment of Community Forums in Municipal areas and installation of security in number plates has been prioritized with a cost of R1.9 million in 2015/16. All these resulted in to a growth of 15.5 per cent in 2015/16, slight increase of 4.7 in 2016/17 due to once-off allocation of R84 million in 2015/16 and 6.3 percentage growth in 2017/18.

Department of Economy and Enterprise Development

The vote constitutes 0.75 per cent of the total budget of the North West Province for 2015/16 financial year. The total departmental budgets amount to R255 million in 2015/16, R271 million in 2016/17 and R286.3 million in the last year of the MTEF which translate to a decrease of 1.9 per cent in 2015/16 due to once off financing of R20 million in 2014/15, increase of 6.1 per cent and 5.8 per cent respectively. This departmental equitable share was also reduced by R651 thousand in 2014/15, 26.9 million, R61.5 million, and R62.3 million in last outer year of the MTEF in compliance with National Directive.

The department has during the reconfiguration process lost Tourism component which became a standalone vote as well as Environmental Services function that was moved to the former department of Agriculture. Other key planned activities revolve around the Village, Township and Small dorpiess strategy whereby an amount of R4 million has been set aside in 2015/16 to establish a bakery in Mokgalwaneng, erection of stall's for hawkers in the vicinity of Barolong Boo-ratshidi.

Department of Finance

The department of Finance is charged with the promotion of efficient and effective public finance management in the province. This vote constitutes 1.42 per cent of the total provincial allocation for 2015/16. The total budget amounts to R486 million, R478.4 million and R507 million respectively which is an increase of 12.2 per cent, decrease of 1.6 per cent and increase of 5.9 per cent in 2017/18. The sharp increase in 2015/16 is mainly attributable to an allocation of R52 million in 2015/16 for Forensic investigation and MFMA HR capacity building, in which the department plans to beef up the Municipal Finance unit to enhance support to Municipalities in a quest to reduce reliance on Consultants.

An amount of R20 million was earmarked constantly over the MTEF for MFMA reforms, establishment of a database for unemployed graduates and retired experts in order to tap the scares skills and talent management required in the financial fraternity for financial advancement in the province.

A substantial decrease in the second year represents the net effect of R121.2 million attributable to budget cuts in line with National directive and to redirect other funds to newly identified policy imperatives.

Department of Education and Sports Development

The core function of this department is to provide quality education to develop human capital, maintain and support education and training system. The department is funded at 39 per cent of the total provincial equitable share and 4.33 per cent for the conditional grants in 2015/16. Year-on -Year, the budget of Education increases by 6.9 per cent in 2015/16, slight increase of 4.8 per cent in 2016/17 and 5.7 per cent in the last outer year of the MTEF. The revenue base of this department stood at R17.9 million in 2015/16, recorded a growth of 5 per cent between 2014/15 and 2015/16 constantly in the outer years of the MTEF.

Significant budget changes to the baselines were observed as a result of function shifts to National. Adult Education and Training's budget to the amount of R184.3 million, R194 million and R203 million was transferred to Higher Education. The province further lost Further Education and Training Grant to the amount of R88.2 million in 2015/16 and R93.1 million in 2016/17 respectively. Part of the budget of Auxiliary and Associated Services with an amount of R8.629 million, R9.128 million and R9.599 million was also transferred to National.

Through reconfiguration process, a budget of R6.5 million in 2014/15, R10.6 million, R11.2 million and R11.7 million for Recreation activities was lost in favour of department of Culture, Arts and Traditional Affairs. Contrary, this department gained Mass Participation and Sport Development Grant to the amount of R43.5 million in 2014/15, R40.7 million in 2015/16, R46 million in 2016/17 and R48.8 million in 2017/18 respectively through the same process.

Over and above that, administration/ operational budget for FET was reduced with an amount of R21.2 million, R22.6 million and R23.8 million in each year of the MTEF and transferred to National. Just like Health, Education equitable share was reduced by R31.2 million in 2014, R29.1 million in 2015/16, and R75 million in 2016/17 in compliance to National Treasury's directive of reducing the baselines budget due to annual revision of data.

This department has prioritized to establish a provincial Sports Academy and to strengthen Maths and Science Teacher development with a budget of R17.2 million in 2015/16 increased to R18 million and R19 million in the last outer years of the MTEF.

Department of Local Government and Housing Settlements

The vote constitutes 7.35 per cent of the total provincial allocation in 2015/16. Over the MTEF, the relative budget share of this vote increases sharply by 14.7 per cent, 10.5 per cent and 6.3 per cent year on year. The attributes of the substantial increase in 2015/16 was due to an added amount of R548 million to the Housing development grant as well as an amount of R50 million towards the resuscitation of North West Housing Corporation receiving R20 million and R30

million for the baselines corrections to address the effects of the 2014/15 reconfiguration process. Changes to the baselines demonstrated an amount of R94 million in 2015/16, R89 million in 2016/17 and R73 million in 2017/18 reduced to address other provincial priorities. While Community Development Workers function was shifted to the Office of the Premier with a budget of R76 million in 2015/16 including the associated funding for carry through effects over the MTEF.

Department of Tourism

This vote was newly established during the 2014/15 reconfiguration process and declared as one of the apex priority in the province. Its budget constitutes 0.42 per cent of the provincial total budget in 2015/16. Over the MTEF the relative budget share of this vote increases by 26.2 per cent in 2015/16, 8 per cent in the second year and 12.7 per cent in the last year. The substantial increases year on year is meant to support the newly mandate of this department.

Parks Board (Public Entity) which was linked to the tourism function was transferred to the Office of the Premier with a total funding of R166.5 million, R175.4 million constant in the last outer year. Include in the allocation of the department is an amount of R109.8 million, R102 million constant in the last outer years of the MTEF (effects of the reconfiguration). These funds were moved from department of Local Government and Human Settlements in 2014/15 in order to create a new baseline budget for this department. Within the 26.2 per cent increase, the department made an undertaking to amongst others; develop a tourism product that will determine supply and demand for tourism growth in 19 townships and fifty-six villages, increasing the economic profile of tourism as well as carrying out a bed capacity audit. An amount of R7.7 million in 2015/16 has been set aside in this regard.

Department of Public Works and Roads

This vote constitutes 7.5 per cent of the total provincial budgets in 2015/16. The vote's share of the provincial budget over the MTEF amounts to a decrease of 15.6 per cent in 2015/16, minimal increase of 1.3 per cent in 2016/17 and 6.5 per cent in the last year of the MTEF. A sharp decline of 15.6 per cent between 2014/15 and 2015/16 is attributed to once-off financing of R464 million 2014/15 constituting additional funding and roll overs.

This department is the provincial implementing agent of roads and building of fixed structures. During the 2014/15 reconfiguration process the department transferred the Transport function to the Department of Public Safety and Liaison. The amount involved was R1 050 billion, R1 102 billion constant in the last two years of the MTEF.

Within the allocation of R2.6 billion is a budget of R100 million allocated in 2015/16 to enable the department to address shortfall on planned key service delivery mandates. Property rates and taxes budget was augmented with an amount of R50 million in 2015/16 with carry through effects over the MTEF period. By the same token, an amount of R100 million earmarked for War on poverty (seed funding) in 2015/16 and including its allocation for subsequent years, was recouped and redirected to other provincial priority needs.

Contributing to roads infrastructure, the department has earmarked R76 million in 2015/16 to address roads infrastructure leading to the Mafikeng and Pilanesberg airport. An amount of R25 million was also set aside for alternative accommodation for MPLS whereas R20 million will be directed for establishment of brick making plants for paving Municipal roads (Itsoseng and Danville included).

Reduction of an amount of R31.6 million, R65 million and R51 million was effected over the medium term in this vote as a result of the National annual data revision

Department of Social Development

The department has been allocated a budget of R1.334 billion in 2015/16 which constitutes 4 per cent of the total budget of North West province. The MTEF period show a year on year growth of 6.4 per cent, 4.7 per cent and 6.1 per cent respectively. During 2014/15 reconfiguration process this department has received Special Programmes function from the Office of the Premier with a budget of R9.9 million in 2015/16, R10.9 million in 2016/17 and R11.4 million in 2017/18 respectively. Department also suffered a loss of R3.1 million in 2014/15, R37 million, R45.2 million and R32.4 million respectively from its equitable share budgets due to National annual revision of the data.

Within the allocation of R1.334 billion, an amount of R101 million have been allocated to fund amongst others; NPO's to establish food banks in the districts, Increase services to access to early childhood development by reaching 404 347 children between 0-4 years, address the deprived community's participation in poverty eradication initiatives, venture in to a project of preserving families as a basic unit of society through efficient service delivery targeting 115 160 families and 412 602 orphans and vulnerable children in the next five years, build Rehabilitation Centre in Dr RSM Mompoti and Ngaka Modiri Molema in 2015/16 at a cost of R17 million provided through the Conditional Grant.

Department of Rural, Environment and Agricultural Development

The department's share of the total provincial budgets over the MTEF amounts to 3.27 per cent (2015/16), 3.2 per cent (2016/17) and 3.3 per cent (2017/18). No equitable share reduction has been effected on this vote as it is one of the apex priorities of the province. Basically, the MTEF show a relative year on year growth of 1.6 per cent, 2.7 per cent and 8.4 per cent respectively.

During the 2014/15 reconfiguration process, this department received Environmental Services function with an allocation of R147.3 million in 2015/16, R92.9 million constant in the last two years of the MTEF. Apart from that, the department received an amount of R8 million in 2015/16, R38.5 million in 2016/17 and R73.9 million in 2017/18 aimed to support and improve the mandate of this department in relation to the ACT strategy.

Identified key departmental priorities such as Crop massification programme with an amount of R28 million, development of livestock breeding material allocated R3 million, establishment of

feedlot in Mafikeng to the amount of R5 million, rehabilitation of Springbokpan, Kraaipan and Vryhof grain silos allocated R15 million, establishment of grain milling at a cost of R4.2 million all these were provided for within the allocation of R1.1 billion in 2015/16.

5.3 Summary of Payments and Estimates by Economic Classifications

The summary of Economic Classifications revealed that the current payments account for approximately 75.1 per cent of the provincial budget in 2015/16, Transfer Payments accounting for 15.2 per cent while Capital payments have registered 9.7 per cent. It is worth reflecting that the bulk of the current payments in the main constitute Compensation of Employees.

Table 6: Summary of provincial payments and estimates by economic classification: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	18 971 709	20 484 029	23 124 556	24 896 982	25 023 545	25 818 623	25 691 698	27 276 566	29 074 372
Compensation of employees	13 886 688	15 116 967	16 883 575	17 937 253	18 031 198	18 657 647	19 886 318	21 066 601	22 422 875
Goods and services	5 081 864	5 365 686	6 240 397	6 957 716	6 990 303	7 158 495	5 803 176	6 209 064	6 650 553
Interest and rent on land	3 157	1 377	584	2 013	2 044	2 480	2 204	901	944
Transfers and subsidies to:	3 179 491	3 124 705	3 801 940	4 099 194	4 459 721	4 535 743	5 208 885	5 568 514	5 889 742
Provinces and municipalities	244 782	174 540	302 047	220 631	361 354	357 384	249 047	248 966	240 954
Departmental agencies and accounts	267 275	266 646	330 850	329 651	328 197	327 969	358 633	393 376	429 591
Higher education institutions	1 071	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	54 240	26 073	143 448	255 951	478 341	478 399	735 693	756 725	796 721
Non-profit institutions	1 187 118	1 217 858	1 179 114	1 381 085	1 369 743	1 376 858	1 376 392	1 414 247	1 495 992
Households	1 425 005	1 439 587	1 846 481	1 911 876	1 922 086	1 995 133	2 489 120	2 755 201	2 926 485
Payments for capital assets	1 882 815	1 489 304	2 969 468	2 516 870	2 668 227	2 429 487	3 323 836	2 893 746	3 060 466
Buildings and other fixed structures	1 664 729	1 233 018	2 683 618	2 175 366	2 356 747	2 118 044	3 019 107	2 587 852	2 704 510
Machinery and equipment	215 215	251 056	285 301	340 004	309 480	309 443	303 402	304 339	354 323
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	620	393	495	-	500	500	800	1 000	1 050
Land and sub-soil assets	-	-	-	-	-	-	527	555	583
Software and other intangible assets	2 250	4 836	54	1 500	1 500	1 500	-	-	-
Payments for financial assets	6 757	645	855	-	-	-	-	-	-
	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 419	35 738 827	38 024 580

Compensation of Employees

The provincial personnel share is 58.11 per cent of the total provincial allocation in 2015/16 financial year. Year on year the expenditure is growing by 5.31 per cent in 2015, 7.42 per cent in 2016/17 and 4.83 per cent in 2017/18 respectively. The bigger portion of Compensation of Employees is evident in the Department of Education by R10.3 billion, followed by Health (R5.8 billion), Public Works and Roads (R752 million) as well as Social development with R703 million in 2015/16. The trends are in line with the provincial strategy to limit expenditure on personnel, particularly the non-critical posts/ non-professional category. EXCO has also passed a resolution that guides departments to confirm availability of funds with Treasury prior the filing of posts (only funded posts may be filled).

Goods and Services

The summary of Economic Classifications revealed that this category accounts for a decline of approximately 18.5 per cent in 2015/16. The bulk of funding was reduced from non-core items in compliance with National directive proposal of reducing the equitable share. Notably, the bigger portion of goods and services is observed in the department Health and Education whereby medicines and medical supplies were budgeted R324 million, laboratory services R255 million, security services R151 million and ARV's R234 million while learner teacher support material for Education received R408 million in 2015/16 financial year.

Transfer Payments and Subsidies

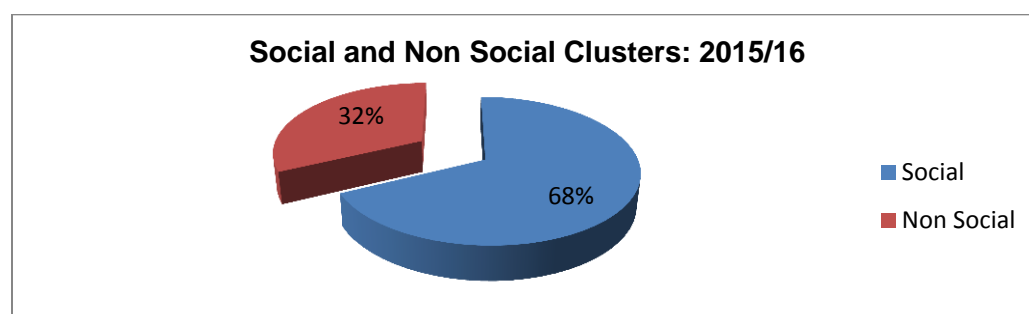
The transfer and subsidy allocation includes both current and capital transfers. The substantial allocation of transfers goes to non-governmental institutions such as NGO's whose role is to undertake services such as HIV/AIDS programmes to the community home based care, rendering service to children in secure care centres, as well as transfers to schools in terms of the School Act as well as to Public Entities residing in the department of Economy and Enterprise Development, Office of the Premier and Culture, Arts and Traditional Affairs. The department of Social Development takes a lead in transferring funds to NGO's at a cost of R297 million in 2015/16.

Capital Expenditures

The budget provision for Capital Payments amount to R2.3 billion in the first year of the MTEF and decreased to R3.9 billion and slightly increased to R3 billion in the last year of the MTEF. This budget in the main will be utilised by the department of Public Works and Roads which is the provincial implementation agent for the construction of roads and buildings, rehabilitation of existing structures, maintenance of buildings, building of schools and clinics.

Social Services Sector Versus Non-Social Services

The Social sector overall split makes up the largest portion of the provincial payments and estimates. The Social Sector amounts to 68 per cent of the total provincial payments and estimates. The percentage growth shows that Education constitute the highest share of 39 per cent, followed by Health at 26 per cent, Social Development at 4 per cent while 31 per cent of the total provincial budget constitutes a share for non-social cluster.



5.4 Payments by Functional Area

As can be noted from the table below, the major areas of expenditure by policy area for the 2015/16 financial year are Education, Health and Economic affairs with an estimation of R26.3 billion. In total these three policy areas account for 77 per cent of provincial expenditure. (Education is R13.3 billion or 39 per cent, Health is R8.9 billion or 26 per cent and Economic affairs is R4.2 billion or 12 per cent. Each of these three major policy areas has increased as compared to the adjusted budget for 2014/15.

Table 7 :Summary of payments and estimates by functional classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General public services	2 018 493	1 992 730	2 635 139	3 224 018	3 441 888	3 434 303	3 031 521	2 976 248	3 158 352
Public order and safety	128 260	116 393	151 027	190 297	183 297	183 297	253 139	265 769	288 062
Economic affairs	3 018 892	2 953 310	3 822 368	3 801 356	3 957 071	3 986 721	4 173 778	4 415 216	4 728 721
Environmental protection	61 630	69 010	103 459	180 089	177 356	127 734	155 395	95 698	106 853
Housing and community amenities	1 275 307	1 208 877	1 626 124	1 867 163	2 040 508	2 040 508	2 311 442	2 546 831	2 696 691
Health	6 380 252	7 013 842	8 393 477	8 174 022	8 184 743	8 612 876	8 904 071	9 295 192	9 963 267
Recreation, culture and religion	510 563	513 371	607 101	720 108	745 838	685 557	758 521	805 682	864 724
Education	9 764 365	10 308 976	11 509 407	12 114 634	12 166 651	12 458 714	13 302 439	13 940 923	14 735 677
Social protection	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233
Total payments and estimates by policy area	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 418	35 738 827	38 024 578

5.5 Infrastructure Payments

The North West Province is making significant stride in terms of addressing the infrastructure development issues especially in areas of roads, clinics and schools. In an attempt to clear some of the backlogs, the provincial spending in 2014/15 as at October recorded 50.92 per cent with optimal spending emphasized. This is a remarkable stride when compared with 2013/14 spending pattern of 47.03 per cent during the same period. The implementation of the Infrastructure Development Model Strategy (IDMS) has assisted to address and improve the monitoring and reporting system which links infrastructure projects with the financial accounting system and has enabled the province to submit the infrastructure plans, which listed planned projects.

The table below shows that the province will spend an amount of R6 billion in 2015/16 on infrastructure projects. The allocation declines slightly in 2016/17 to an amount of R5.8 billion and thereafter increases to R6 billion in 2017/18. The decline in 2016/17 financial year is mainly

due to infrastructure bidding process that must still happened before the finalization of the MTEF period.

Table 8 :Summary of provincial Infrastructure payments and estimates by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Premier				140 000	140 000	90 000	100 000		
Health	539 970	575 267	994 916	634 408	625 564	625 564	797 074	561 335	567 058
Culture, Arts and Traditional Affairs	29 288	29 079	28 885	76 503	83 358	83 358	73 154	74 944	38 100
Community Safety & Transport Management				15 500	15 500	15 500	57 500	57 500	62 873
Education and Sports Development	609 370	349 558	793 465	713 962	799 419	799 419	1 004 822	947 414	940 782
Local Government and Human Settlements	1 221 077	1 124 317	1 632 714	1 760 196	1 894 599	1 894 599	2 189 288	2 425 525	2 578 302
Public Works and Roads	679 734	627 140	1 459 260	1 524 472	1 567 320	1 567 320	1 335 828	1 355 967	1 430 124
Social Development	35 960	28 890	25 098	44 951	49 574	49 574	51 710	34 946	36 693
Rural, Environment and Agricultural Development	207 177	253 243	251 160	375 820	378 218	378 218	375 443	307 545	328 512
Total payments and estimates	3 322 576	2 987 494	5 185 498	5 285 812	5 553 552	5 503 552	5 984 819	5 765 176	5 982 443

Table 8.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	960 522	911 209	1 399 476	1 510 974	1 493 125	1 483 125	1 704 626	1 440 947	1 207 378
Existing infrastructure assets	1 140 977	951 968	2 153 308	2 014 642	2 165 828	2 125 828	2 090 905	1 898 704	2 196 764
Upgrades and additions	529 217	586 347	1 049 221	1 099 620	1 200 520	1 185 520	714 622	461 228	738 362
Rehabilitation and refurbishment	197 859	9 781	539 068	443 139	452 706	427 706	557 043	811 753	732 740
Maintenance and repairs	413 901	355 840	565 019	471 883	512 602	512 602	819 239	625 722	725 662
Infrastructure transfers	1 221 077	1 124 317	1 632 714	1 760 196	1 894 599	1 894 599	2 189 288	2 425 525	2 578 302
Current	124 173	128 533	380 904	140 413	181 545	181 545	189 596	205 388	257 866
Capital	1 096 904	995 784	1 251 810	1 619 783	1 713 054	1 713 054	1 999 692	2 220 137	2 320 436
Total department infrastructure	3 322 576	2 987 494	5 185 498	5 285 812	5 553 552	5 503 552	5 984 819	5 765 176	5 982 443

Of the R797 million allocations to Health infrastructure, R695.4 million relates to Hospital revitalization programme. Furthermore, the department made provision for infrastructure maintenance, other infrastructure such as district, regional, provincial hospitals and clinics from the equitable share. *Infrastructure schedule (B5) has more details.*

The allocation of R51.7 million to Social Development will largely fund the new construction of Taung Old Age Home (R16.8 million), Witrand Inpatient Centre (R15 million), Ganyesa Children's Home (R5.1 million), Upgrading for Sonop Old Age Home (R1 million), Taung Inpatient Treatment Centre (R930 thousand) and Maintenance of R2.8 million.

The Public Works and Roads with allocation of R1.3 billion will focus mainly on roads construction, upgrading and roads maintenance.

The Education expenditure on infrastructure will be used to fund new schools, additional classrooms etc. The budget allocation of R713.9 million in 2014/15 has increased to R1 billion.

In general, infrastructure spending in 2014/15 has been improved in this province coupled with the improvement impetus in the infrastructure monitoring as well as implementation. The emphasis is now on achieving quality spending. The IDIP process has really assisted to achieve this objective.

5.6 Provincial Public Private Partnership (PPP) Projects

The province does not have any public private partnership venture.

5.7 Transfers

5.7.1 Transfers to public entities

An amount of R372.2 million, R382.2 million and R392.5 million over the three years of the MTEF has been allocated to various provincial departments for transfer to public entities. The department that is most significant in terms of these transfers is the Office of the Premier followed by the department of Economy and Enterprise Development. Amount allocated to the Office of the Premier for Parks and Tourism Board (entity) and Provincial Aids Councils is R184.2 million while Economy and Enterprise received R110.4 million which translates to 49.50 per cent and 29.67 per cent in 2015/16 financial year.

Table 9: Summary of provincial transfers to public entities by transferring departments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of the Premier	142 834	153 631	210 033	184 482	187 982	187 982	184 241	193 853	204 127
Culture, Arts and Traditional Affairs	51 857	53 448	69 515	84 258	79 258	79 258	82 691	87 796	95 667
Economy & Enterprise Development	97 204	96 718	84 991	89 074	77 420	77 461	103 764	99 792	105 652
Total Provincial transfers to public entities	291 895	303 797	364 539	357 814	344 660	344 701	370 696	381 441	405 446

Table 10: Summary of Provincial transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Invest North West									
Mafikeng Industrial Development Zone (Pty) Ltd									
Mmabana Arts, Culture and Sport Foundation	48 857	50 448	64 596	76 258	76 258	76 258	79 541	84 489	92 195
North West Development Corporation	68 700	67 280	45 432	40 937	29 283	29 324	51 103	43 398	46 438
North West Eastern Region Entrepreneurial Support Centre									
North West Gambling Board	28 504	29 438	39 559	48 137	48 137	48 137	52 661	56 394	59 214
North West Housing Corporation									
North West Parks and Tourism Board	126 328	137 260	191 348	167 462	167 462	167 462	166 583	175 471	184 826
North West Provincial Aids Council	15 106	15 342	18 353	17 020	20 520	20 520	17 658	18 382	19 301
North West Provincial Arts and Culture Council	3 000	3 000	4 919	8 000	3 000	3 000	3 150	3 307	3 472
North West Youth Development Trust	1 400	1 029	332						
Total Provincial transfers to public entities	291 895	303 797	364 539	357 814	344 660	344 701	370 696	381 441	405 446

5.7.2 Transfers to Development Corporation

The province is utilising the services of Independent Development Corporation as intermediate agent for certain provincial project. The necessary Service Level Agreements were signed for accountability purposes. The affected departments are: Education and Sports Development, Public Works and Roads, Department of Local Government and Human Settlements.

5.7.3 Transfers to Local Government

In terms of Section 30 (2) of the Division of Revenue Act, the Provincial Treasury must publish with annual budget the allocations to the Municipalities for every allocation made by the province to a municipality in the province.

According to Section 155(1) of the Constitution the Municipalities are defined as follows:

Category A: a municipality that has exclusive municipal executive and legislative authority in the area. Municipalities of this type are normally referred to as Metropolitan area, In this province we do not have any municipality of this nature.

Category B: a municipality that share a municipal executive and legislative authority in its area with a category C municipality. Municipalities of this nature are referred to as local municipalities.

Category C: a municipality that has municipal executive and legislative authority in an area that included more than one municipality. Municipalities of this type normally referred to as district municipalities. The table below seeks to demonstrate detailed information as per municipalities in the province. This information must be published through the Gazette. Further details appear in the departmental chapter of the affected departments.

Table 11: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	41,490	30,370	215,573	48,740	70,243	69,713	69,945	50,093	32,167
Category C	42,500	38,630	57,580	24,900	24,900	24,900	25,622	31,392	32,933
Unallocated	–	–	9,813	–	–	–	–	2,954	3,102
Total departmental transfers	83,990	69,000	282,966	73,640	95,143	94,613	95,567	84,439	68,201

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Table 12: Transfers to local government by transfer/grant type,category and municipality: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Bojanala Platinum Municipalities	31 070	16 180	80 338	6 320	12 460	12 460	36 335	26 593	17 807
NW371 MORETELE	5 850	300	14 650	3 050	4 710	4 710	1 400	1 596	1 658
NW372 MADIBENG	1 900	850	27 242	400	400	400	1 900	1 000	1 030
NW373 RUSTENBURG	670	600	670	670	670	670	3 500	2 170	2 245
NW374 KGETLENG RIVER	9 500	12 800	14 580	1 800	6 280	6 280	11 135	1 000	1 025
NW375 MOSES KOTANE	9 250	700	23 196	400	400	400	17 200	19 627	10 588
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	3 900	930					1 200	1 200	1 260
Ngaka Modiri Molema Municipalities	22 030	42 810	74 432	63 070	72 070	72 070	15 222	11 842	12 303
NW381 RATLOU	750		15 252	750	750	750	1 950	950	960
NW382 TSWAING	360	360	360	360	360	360	1 960	660	675
NW383 MAFIKENG	1 870	4 150	670	6 790	6 790	6 790	1 800	670	670
NW384 DITSOBOTLA	350	300	350	30 350	30 350	30 350	1 100	450	455
NW385 RAMOTSHERE MOILOA	500	500	800	500	9 500	9 500	1 200	700	710
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	18 200	37 500	57 000	24 320	24 320	24 320	7 212	8 412	8 833
Dr. Ruth Segomotsi Mompoti Municipalities	21 570	3 610	77 950	2 680	2 680	2 150	23 010	24 680	25 780
NW391 KAGISANO		760	530	530	530		1 450	630	635
NW392 NALEDI									
NW393 MAMUSA	500	500	2 034	550	550	550	1 850	850	865
NW394 GREATER TAUNG	670	1 150	59 114	620	620	620	1 500	920	935
NW395 MOLOPO									
NW396 LEKWA-TEEMANE		1 000	15 692	400	400	400	1 000	500	505
DC39 DR RUTH SEGOMOTSI MOMPOTI DISTRICT MUNICIPALITY	20 400	200	580	580	580	580	17 210	21 780	22 840
Dr. Kenneth Kaunda Municipalities	9 320	6 400	40 433	1 570	7 933	7 933	21 000	18 370	9 210
NW401 VENTERSDORP	4 520	300	23 792	320	320	320	16 150	15 470	6 228
NW402 TLOKWE	400	3 600	400	400	400	400	1 350	550	558
NW403 CITY OF MATLOSANA	1 600	450	1 566	400	1 166	1 166	1 300	700	715
NW404 MAQUASSI HILLS	2 200	850	14 675	450	6 047	6 047	1 000	450	450
NW405 MERA FONG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	600	1 200					1 200	1 200	1 260
Unallocated			9 813					2 954	3 102
Total provincial transfers to municipalities	83 990	69 000	282 966	73 640	95 143	94 613	95 567	84 439	68 201

The Department of Local Government and Human Settlements planned to transfer an amount of R71.1 million in 2015/16, R75.2 million in 2016/17 and R59 million to the Municipalities. The allocation in the first year is constituted by R13 million for Disaster Management and R58.1 million for Bucket replacement with carry through effect over the MTEF. Secondly, the department of Culture, Arts and Traditional Affairs shall transfer an amount of R24.4 million, R9.2 million constantly in the last year of the MTEF. Such funding is earmarked to provide assistance to the Municipalities.

5.8 Personnel numbers and costs

The personnel share of the total provincial allocation stood at 57.87 per cent in 2015/16. As depicted in the table below, the total number of personnel between 2014/15 and 2015/16 is decreasing substantially from 87 619 to 75 827 due to amongst others, the ending contract of EPWP workers (LIP) by January 2015. The total number of labour intensive employees appointed in 2014/15 was 26 000 at a rate of R2 200.00 pm and with a budget allocation of R572 million.

However, the department of Education and Sports Development as well as Department of Health are expected to be the most significant employers in the 2015/16 MTEF. The department of Health's personnel is growing from 28 800 in 2014/15 to 30 984 in 2015/16 which is an increase of 2 184 staff complement while department of Education personnel has decreased from 32 773 in 2014/15 to 31 066 due to reduction of employees attached to AET, FET and LIP.

The next most significant employers is the department of Public Works and Roads whose numbers still need to be reviewed before the finalization of the 2015/16 MTEF budgets.

Table 13 :Summary of personnel numbers and cost by vote

R thousand	Outcome			Main appropriation	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Office of the Premier	422	368	387	778	778	778	778
Provincial Legislature	178	182	197	206	206	206	206
Health	22 195	22 178	30 724	28 800	30 984	31 986	32 274
Culture, Arts and Traditional Affairs	951	950	1 385	1 294	972	956	956
Community Safety & Transport Management	519	483	543	570	587	587	587
Economy & Enterprise Development	175	172	221	229	241	241	241
Finance	519	483	543	570	587	587	587
Education and Sports Development	31 614	31 481	32 820	32 773	32 858	32 880	32 904
Local Government and Human Settlements	524	645	637	646	720	728	728
Tourism	17	17	15	105	154	179	179
Public Works and Roads	3 463	3 532	15 517	15 697	3 739	3 798	3 808
Social Development	1 174	1 548	3 845	4 305	2 355	2 365	2 375
Rural, Environment and Agricultural Development	1 738	1 692	1 646	1 646	1 646	1 646	1 646
Total personnel numbers and cost by vote	63 489	63 731	88 480	87 619	75 827	76 937	77 269
Total personnel numbers and cost (R thousand)	13 886 688	15 116 967	16 883 575	18 657 647	19 886 318	21 066 601	22 422 875
Unit cost	219	237	191	213	262	274	290

Table 14 :Summary of Provincial Personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Total for Province									
Personnel numbers (head count)	63 489	63 731	88 480	87 619	87 619	87 619	75 827	76 937	77 269
Personnel costs (R thousand)	13 886 688	15 116 967	16 883 575	17 937 253	18 031 198	18 657 647	19 886 318	21 066 601	22 422 875
Human resource component									
personnel numbers (head count)	1 422	1 551	1 662	1 833	1 833	1 833	1 941	2 029	2 044
personnel cost (R thousand)	165 002	163 750	209 950	242 932	242 932	242 932	254 958	269 991	194 679
Head count as % of total for province	2%	2%	2%	2%	2%	2%	3%	3%	3%
Personnel cost as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
personnel numbers (head count)	1 808	1 880	2 663	2 778	2 778	2 778	2 842	2 892	2 907
personnel cost (R thousand)	196 967	223 955	267 200	299 476	299 476	299 476	313 948	331 410	253 776
Head count as % of total for province	3%	3%	3%	3%	3%	3%	4%	4%	4%
Personnel cost as % of total for province	1%	1%	2%	2%	2%	2%	2%	2%	1%
Full time workers									
Personnel numbers (head count)	58 101	58 807	60 260	61 910	61 910	61 910	63 361	64 387	64 411
Personnel cost (R thousand)	5 778 514	6 359 415	7 085 878	7 367 874	7 367 874	7 367 874	8 050 007	8 533 737	7 877 588
head count as % of total for province	92%	92%	68%	71%	71%	71%	84%	84%	83%
Personnel cost as % of total province	42%	42%	42%	41%	41%	39%	40%	41%	35%
Part-time workers									
Personnel numbers (head count)	659	959	9 765	9 804	9 804	9 804	10 294	10 809	10 809
Personnel cost (R thousand)	87 243	100 854	283 116	297 272	297 272	297 272	312 136	327 743	343 773
head count as % of total for province	1%	2%	11%	11%	11%	11%	14%	14%	14%
Personnel cost as % of total province	1%	1%	2%	2%	2%	2%	2%	2%	2%
Contract workers									
Personnel numbers (head count)	4 823	4 905	19 389	19 432	19 432	19 432	5 039	5 064	5 074
Personnel cost (R thousand)	293 437	317 429	548 876	581 026	581 026	581 026	478 601	488 288	106 773
head count as % of total of the Province	8%	8%	22%	22%	22%	22%	7%	7%	7%
Personnel cost as % of total province	2%	2%	3%	3%	3%	3%	2%	2%	0%

5.9 Payments on Training

The table below depicts expense on training and bursaries by departments on their own staff in line with the requirement of Section 30 of the Skill Development Levies Act, 1999 which requires that each public service employer in both national and provincial spheres of government must budget for at least 1 per cent of the payroll for the training and education of their employees.

As noted in the table it is expected that an amount of R142.6 million will be spent on training for the year 2015/16 which is an increase of 12 per cent when compared with the revised estimates of 2014/15. The increase is mainly observed in Health at 21 per cent in 2015/16 as well as Education with an increase of 5 per cent between 2014/15 and 2015/16. Both departments have a huge mandate of building capacity on health professionals as well as for Educators and ECD practitioners. It is worth noting to reflect that, the Office of the Premier has decentralised the transversal training to provincial departments' hence insignificant training budgets is observed.

Table 15 :Summary ofprovincial payments on training by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the Premier	1 134	1 778	976	1 808	2 058	2 058	2 660	2 900	2 984
Provincial Legislature	2 282	2 078	2 078	4 401	4 401	4 401	4 461	4 665	4 898
Health	11 725	36 433	32 377	38 506	39 290	39 290	47 620	47 850	55 853
Culture, Arts and Traditional Affairs	17 969	11 481	13 987	12 369	12 369	12 369	12 784	13 047	13 699
Community Safety & Transport Management	2 808	2 433	2 643	3 645	2 025	2 025	3 751	3 950	4 167
Economy & Enterprise Development	509	322	297	500	500	500	523	551	579
Finance	2 808	2 433	2 643	3 645	2 025	2 025	3 751	3 950	4 167
Education and Sports Development	31 649	48 473	38 484	40 300	40 300	40 300	42 317	44 433	46 654
Local Government and Human Settlements	1 230	1 466	1 566	1 485	1 485	1 485	1 768	1 788	1 894
Tourism				600	600	600	672	716	751
Public Works and Roads	18 055	6 906	10 252	11 210	11 210	11 210	11 550	11 835	12 427
Social Development	7 875	3 073	1 249	5 800	5 800	5 800	5 103	5 409	5 679
Rural, Environment and Agricultural Development	5 863	3 691	5 930	5 586	5 586	5 586	5 620	5 914	6 207
Total provincial payments on training by vote	103 907	120 567	112 482	129 855	127 649	127 649	142 580	147 008	159 961

Annexure to the Overview of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	483 277	629 044	376 361	482 399	482 399	482 399	521 974	549 154	576 611
Casino taxes	81 446	85 560	90 652	100 679	100 679	100 679	113 913	120 689	126 723
Horse racing taxes	4 242	4 679	5 423	5 817	5 817	5 817	6 108	6 474	6 798
Liquor licences	1 274	2 532	2 476	3 754	3 754	3 754	3 754	3 882	4 076
Motor vehicle licences	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Sales of goods and services other than capital assets	79 608	105 893	203 287	332 140	332 140	332 140	352 816	370 673	391 319
Sale of goods and services produced by department (excluding capital assets)	78 425	105 843	203 214	331 908	331 908	331 908	352 575	370 421	390 947
Sales by market establishments	976	1 309	2 695	1 435	1 435	1 435	1 582	1 755	1 939
Administrative fees	4 466	3 851	12 809	11 748	11 748	11 748	15 903	16 505	17 565
Other sales	72 983	100 683	187 710	318 725	318 725	318 725	335 090	352 161	371 443
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	33 259	56 644	55 937	70 723	70 723	70 723	73 731	71 987	76 009
Other (Specify)	7 026	11 651	7 929	6 516	6 516	6 516	3 590	3 761	3 948
Other (Specify)	7 045	4 048	7 239	7 742	7 742	7 742	6 695	8 135	8 542
Other (Specify)	12 433	7 637	34 658	43 968	44 133	44 133	48 377	55 374	60 418
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 183	50	73	232	232	232	241	252	373
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	16 589	13 321	17 739	17 095	17 095	17 095	18 067	18 970	19 974
Interest, dividends and rent on land	114 341	179 761	173 504	109 724	109 724	109 724	115 235	121 330	127 397
Interest	114 341	179 537	173 500	109 724	109 724	109 724	115 231	121 326	127 392
Dividends	-	170	4	-	-	-	4	4	5
Rent on land	-	54	-	-	-	-	-	-	-
Sales of capital assets	4 143	3 600	192	6 700	6 700	6 700	8 160	8 895	9 734
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 143	3 600	192	6 700	6 700	6 700	8 160	8 895	9 734
Transactions in financial assets and liabilities	20 277	13 177	14 626	14 514	14 514	14 514	15 276	18 553	20 428
Total departmental receipts	718 235	944 796	785 709	962 572	962 572	962 572	1 031 528	1 087 575	1 145 463

Overview of the Provincial Revenue and Expenditure

Table A.2: Payments and estimates by economic classification: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	18 971 709	20 484 029	23 124 556	24 896 982	25 023 545	25 818 623	25 691 697	27 276 566	29 074 370
Compensation of employees	13 886 688	15 116 967	16 883 575	17 937 253	18 031 198	18 657 647	19 886 318	21 066 601	22 422 875
Salaries and wages	11 909 632	13 006 340	14 635 557	15 583 228	15 669 667	16 565 073	17 292 947	18 275 051	19 503 077
Social contributions	1 977 056	2 110 627	2 248 018	2 354 025	2 361 531	2 092 574	2 593 371	2 791 550	2 919 798
Goods and services	5 081 864	5 365 686	6 240 397	6 957 716	6 990 303	7 158 495	5 803 175	6 209 064	6 650 551
See Table A2(a) for all 34 level 4 items									
Interest and rent on land	3 157	1 377	584	2 013	2 044	2 480	2 204	901	944
Interest	3 157	1 377	584	2 013	2 044	2 480	2 204	901	944
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 179 491	3 124 705	3 801 940	4 099 194	4 459 721	4 535 743	5 208 885	5 568 514	5 889 742
Provinces and municipalities	244 782	174 540	302 047	220 631	361 354	357 384	249 047	248 966	240 954
Provinces	-	-	-	-	32 500	32 560	-	-	-
Provincial Revenue Funds	-	-	-	-	-	60	-	-	-
Provincial agencies and funds	-	-	-	-	32 500	32 500	-	-	-
Municipalities	244 782	174 540	302 047	220 631	328 854	324 824	249 047	248 966	240 954
Municipalities	70 600	60 000	113 188	64 440	88 677	85 177	71 157	75 239	59 001
Municipal agencies and funds	174 182	114 540	188 859	156 191	240 177	239 647	177 890	173 727	181 953
Departmental agencies and accounts	267 275	266 646	330 850	329 651	328 197	327 969	358 633	393 376	429 591
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	267 275	266 646	330 850	329 651	328 197	327 969	358 633	393 376	429 591
Higher education institutions	1 071	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	54 240	26 073	143 448	255 951	478 341	478 399	735 693	756 725	796 721
Public corporations	54 240	26 044	143 448	255 918	478 308	478 366	204 856	213 673	243 227
Subsidies on production	-	-	-	-	-	-	84 000	85 055	93 560
Other transfers	54 240	26 044	143 448	255 918	478 308	478 366	120 856	128 618	149 667
Private enterprises	-	29	-	33	33	33	530 837	543 052	553 494
Subsidies on production	-	-	-	-	-	-	437 524	446 799	451 212
Other transfers	-	29	-	33	33	33	93 313	96 253	102 282
Non-profit institutions	1 187 118	1 217 858	1 179 114	1 381 085	1 369 743	1 376 858	1 376 392	1 414 247	1 495 992
Households	1 425 005	1 439 587	1 846 481	1 911 876	1 922 086	1 995 133	2 489 120	2 755 201	2 926 485
Social benefits	80 327	113 194	178 608	62 557	69 267	109 803	89 792	89 574	90 277
Other transfers to households	1 344 678	1 326 393	1 667 873	1 849 319	1 852 819	1 885 330	2 399 329	2 665 626	2 836 208
Payments for capital assets	1 882 815	1 489 304	2 969 468	2 516 870	2 668 227	2 429 487	3 323 836	2 893 746	3 060 466
Buildings and other fixed structures	1 664 729	1 233 018	2 683 618	2 175 366	2 356 747	2 118 044	3 019 107	2 587 852	2 704 510
Buildings	1 143 470	868 232	1 693 847	1 413 810	1 421 843	2 022 516	2 026 351	1 715 593	1 761 623
Other fixed structures	521 259	364 786	989 771	761 556	934 904	95 528	992 757	872 259	942 888
Machinery and equipment	215 215	251 056	285 301	340 004	309 480	309 443	303 402	304 339	354 323
Transport equipment	52 850	91 106	105 220	93 572	70 894	82 959	90 916	87 515	111 267
Other machinery and equipment	162 365	159 951	180 081	246 432	238 586	226 484	212 486	216 824	243 056
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	620	393	495	-	500	500	800	1 000	1 050
Land and sub-soil assets	-	-	-	-	-	-	527	555	583
Software and other intangible assets	2 250	4 836	54	1 500	1 500	1 500	-	-	-
Payments for financial assets	6 757	645	855	-	-	-	-	-	-
Total economic classification	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 418	35 738 827	38 024 578

2015/16 Estimates of Provincial Revenue and Expenditure

Table A.2(a): Payments and estimates for level 4 goods and services items: North West Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	5 067 552	5 280 400	6 153 410	6 869 337	6 900 259	7 049 661	5 718 812	6 119 783	6 542 878
.....									
Goods and services	5 067 552	5 280 400	6 153 410	6 869 337	6 900 259	7 049 661	5 718 812	6 119 783	6 542 878
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	33 989	44 016	57 748	37 712	47 780	47 384	37 572	39 192	40 863
Assets less than the capitalisation threshold	62 548	48 254	73 577	117 123	107 215	93 228	93 091	97 188	100 626
Audit cost: External	57 131	88 514	75 341	74 679	67 886	80 593	94 669	98 281	108 140
Bursaries: Employees	7 032	5 771	12 695	10 433	13 077	9 254	13 882	14 519	15 398
Catering: Departmental activities	61 890	69 378	81 802	87 046	108 352	108 086	77 684	94 584	98 425
Communication (G&S)	138 050	136 280	132 475	168 632	162 562	162 296	155 340	160 878	175 902
Computer services	78 576	90 458	74 572	103 773	87 284	69 058	87 966	84 675	87 190
Consultants and professional services: Business and advisory services	136 444	198 101	302 239	313 392	311 571	290 367	261 645	245 627	274 779
Consultants and professional services: Infrastructure and planning	81 204	143 438	28 155	32 851	31 775	41 125	44 938	39 657	41 815
Consultants and professional services: Laboratory services	225 908	132 064	227 397	269 912	245 573	264 775	213 328	318 237	339 202
Consultants and professional services: Scientific and technological services	–	69	409	–	15 004	4	–	–	3 000
Consultants and professional services: Legal costs	51 489	68 764	108 217	34 230	44 549	113 613	61 831	48 119	59 147
Contractors	1 195 051	851 998	1 087 278	1 732 988	1 614 764	1 790 689	629 139	618 056	664 461
Agency and support / outsourced services	286 800	287 227	382 031	370 813	400 864	429 692	402 138	422 621	442 674
Entertainment	358	399	429	471	1 244	1 029	341	620	652
Fleet services (including government motor transport)	11 419	17 833	128 379	102 874	112 765	126 695	142 036	150 499	163 265
Housing	–	–	–	139	139	–	60	62	65
Inventory: Clothing material and accessories	–	–	19 676	9 150	17 376	11 032	8 822	8 052	8 518
Inventory: Farming supplies	–	50	4 160	1 816	1 883	4 997	1 537	1 564	1 651
Inventory: Food and food supplies	27 964	23 592	13 581	28 049	20 905	16 771	23 079	21 587	25 289
Inventory: Fuel, oil and gas	31 478	37 486	42 478	55 007	78 994	40 314	47 166	54 092	59 002
Inventory: Learner and teacher support material	312 179	369 212	376 690	404 489	404 663	410 479	418 617	454 022	481 896
Inventory: Materials and supplies	35 584	40 706	125 827	60 949	57 436	61 336	53 639	53 231	58 540
Inventory: Medical supplies	196 703	222 582	230 599	272 910	266 861	264 821	282 513	272 298	283 346
Inventory: Medicine	410 772	536 290	633 105	561 675	565 641	576 528	596 980	694 843	706 479
Medsas inventory interface	6	2	–	39	39	5	6	6	6
Inventory: Other supplies	1	1 874	30 062	83 785	55 221	39 811	61 101	37 884	78 680
Consumable supplies	120 365	123 155	99 899	139 781	144 496	117 282	118 648	118 263	138 139
Consumable: Stationery, printing and office supplies	83 623	95 731	103 116	133 645	130 363	119 489	135 121	144 855	153 884
Operating leases	253 776	259 419	336 869	258 970	276 067	267 854	291 664	311 069	354 720
Property payments	365 794	530 504	618 047	571 466	663 129	691 740	552 011	620 849	613 138
Transport provided: Departmental activity	32 492	35 776	45 605	47 043	55 779	53 829	41 500	45 389	48 884
Travel and subsistence	477 291	525 650	471 501	464 124	466 233	465 129	447 733	490 334	515 654
Training and development	103 265	85 157	104 971	174 385	175 425	144 432	180 554	193 660	206 085
Operating payments	149 065	161 732	60 218	85 587	77 068	69 092	82 404	96 980	119 578
Venues and facilities	36 626	45 557	54 354	51 271	58 649	55 222	52 399	57 281	62 541
Rental and hiring	2 679	3 361	9 910	8 130	11 629	11 610	7 657	10 707	11 245
.....									
Goods and services: North West Province	5 067 552	5 280 400	6 153 410	6 869 337	6 900 259	7 049 661	5 718 812	6 119 783	6 542 878

Overview of the Provincial Revenue and Expenditure

Table A3 : Summary of payments and estimates by functional classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
General Public Services									
Executive and Legislative	595 770	638 713	803 737	1 034 337	1 070 009	1 037 210	1 003 667	945 398	998 638
Office of the Premier	431 786	452 934	593 029	757 447	756 685	729 059	730 648	655 423	691 164
RDP									
Provincial Legislature	163 984	185 779	210 708	276 890	313 324	308 151	273 019	289 975	307 474
Financial and Fiscal Service	210 662	261 235	391 185	432 896	433 051	433 051	486 002	478 418	506 652
Provincial Treasury	210 662	261 235	391 185	432 896	433 051	433 051	486 002	478 418	506 652
General Services (Public Works and Local Government)	1 212 061	1 092 782	1 440 217	1 756 785	1 938 828	1 964 042	1 541 853	1 552 432	1 653 062
Total: General Public Services	2 018 493	1 992 730	2 635 139	3 224 018	3 441 888	3 434 303	3 031 521	2 976 248	3 158 352
Public Order and Safety									
Police Services	128 260	116 393	151 027	190 297	183 297	183 297	253 139	265 769	288 062
Safety and Liaison	128 260	116 393	151 027	190 297	183 297	183 297	253 139	265 769	288 062
Total: Public Order and Safety	128 260	116 393	151 027	190 297	183 297	183 297	253 139	265 769	288 062
Economic Affairs									
General Economic affairs	181 075	172 816	221 296	260 588	259 937	262 817	255 096	270 540	286 342
Department of Economy and Enterprise Development	181 075	172 816	221 296	260 588	259 937	262 817	255 096	270 540	286 342
Agriculture	690 744	774 751	857 471	900 394	926 330	919 613	965 926	1 055 448	1 140 960
Department of Agricultural Affairs	690 744	774 751	857 471	900 394	926 330	919 613	965 926	1 055 448	1 140 960
Transport	2 141 060	1 999 124	2 736 431	2 561 455	2 655 885	2 689 372	2 807 706	2 932 548	3 124 833
Department of Transport	2 141 060	1 999 124	2 736 431	2 561 455	2 655 885	2 689 372	2 807 706	2 932 548	3 124 833
Communication	6 013	6 619	7 170	78 919	114 919	114 919	145 050	156 680	176 586
Tourism	6 013	6 619	7 170	78 919	114 919	114 919	145 050	156 680	176 586
Total: Economic Affairs	3 018 892	2 953 310	3 822 368	3 801 356	3 957 071	3 986 721	4 173 778	4 415 216	4 728 721
Environmental Protection									
Environmental Protection	61 630	69 010	103 459	180 089	177 356	127 734	155 395	95 698	106 853
Total: Environmental Protection	61 630	69 010	103 459	180 089	177 356	127 734	155 395	95 698	106 853
Housing and Community Amenities									
Housing Development	1 275 307	1 208 877	1 626 124	1 867 163	2 040 508	2 040 508	2 311 442	2 546 831	2 696 691
Department of Housing	1 275 307	1 208 877	1 626 124	1 867 163	2 040 508	2 040 508	2 311 442	2 546 831	2 696 691
Total: Housing and Community Amenities	1 275 307	1 208 877	1 626 124	1 867 163	2 040 508	2 040 508	2 311 442	2 546 831	2 696 691
Health									
Outpatient Services	3 714 915	4 108 455	4 687 410	4 834 914	4 866 705	5 024 372	5 249 891	5 570 560	6 009 716
Research and Development	226 552	242 110	305 311	321 778	297 778	318 907	313 548	343 032	360 083
Hospital Services	2 438 785	2 663 277	3 400 756	3 017 330	3 020 260	3 269 597	3 340 632	3 381 600	3 593 468
Total: Health	6 380 252	7 013 842	8 393 477	8 174 022	8 184 743	8 612 876	8 904 071	9 295 192	9 963 267
Recreation, Culture and Religion									
Sporting and Recreation Affairs	510 563	513 371	607 101	720 108	745 838	685 557	758 521	805 682	864 724
Sport, Arts and Culture	510 563	513 371	607 101	720 108	745 838	685 557	758 521	805 682	864 724
Total: Recreation, Culture and Religion	510 563	513 371	607 101	720 108	745 838	685 557	758 521	805 682	864 724
Education									
Pre Primary and Primary phase	5 102 725	5 557 920	5 903 631	6 184 285	6 172 049	6 464 111	6 743 055	7 111 320	7 528 918
Secondary Education Phase	2 353 257	2 547 066	2 862 328	3 033 236	3 033 236	3 033 236	3 280 156	3 507 569	3 704 092
Subsidiary Service to Education	2 308 383	2 203 990	2 743 448	2 897 114	2 961 367	2 961 367	3 279 229	3 322 034	3 502 667
Education not defined by level									
Total: Education	9 764 365	10 308 976	11 509 407	12 114 634	12 166 651	12 458 714	13 302 439	13 940 923	14 735 677
Social Protection									
Social Security service									
Social Services and Population Development	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233
Total: Social Protection	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233
Total payments and estimates by functional classification	24 040 773	25 098 682	29 896 819	31 513 047	32 151 494	32 783 852	34 224 418	35 738 827	38 024 578

