

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2016**

(As introduced in the Provincial Legislature as a section 77 Bill)

Member of Executive Council for Finance, Economy and Enterprise Development

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

CERTIFIED: 02 March 2016



Adv BW Tlhale
PRINCIPAL STATE LAW ADVISOR

BILL

To effect the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2016/17 Financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS section 27(2) of the Public Finance Management Act, 1999 (Act No.1 of 1999) states that the Member of the Executive Council for finance in a province must table the provincial annual budget for a financial year in the provincial legislature not later than two weeks after the tabling of the national annual budget, but the Minister may approve an extension of time for the tabling of a provincial budget;

WHEREAS the Appropriation Act of 2016, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2016/17 financial year.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act, 1999 has the meaning assigned to it in that Act.

Appropriations of money for requirements of Province

2.(1) Appropriations of money by the Provincial Parliament from Provincial Revenue Fund for the requirements of the province in the 2016/17 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A.

(2) The spending of appropriation contemplated in sub section 1 is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule A to this Act may be utilised for the purpose indicated unless otherwise approved by the relevant Treasury.

Conditional Expenditure

4.(1) The MEC may –

- (a) impose conditions in respect of an appropriation in Schedule A to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 18(2)(i) of the Public Finance Management Act; and
- (b) stop any allocation in terms of such an appropriation until any condition imposed by the MEC is met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be included in the Department of Finance's next quarterly report to the North West Executive Council, Portfolio Committee on Premier, Treasury and Enterprise Development as well as the National Treasury.

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

5.(1) The votes listed in Column 1 of Schedule A to this Act; contain the allocation for departments listed in Column 2 of that Schedule.

(2) Departments listed in column 2 of Schedule A to this Act, whose allocation are included in the same budget vote, must comply with the requirements of the Appropriation Act of 2016.

Regulations

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

Short title

7. This Act is called the North West Appropriation Act, 2016, and comes into operation on the date of publication thereof by the Premier in the Government *Gazette*.

SCHEDULE A

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

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriate
			Compensation of employees	Goods and services	Other				
1	Office of the Premier	492 243	300 797	165 903	-	17 770	7 773	-	4 839
	<i>Aim: Facilitate integrated governance and accelerate service delivery that is people centred for improved economic growth in Bokone Bophirima.</i>								
	1. Administration	106 216	64 702	25 769	-	14 934	811	-	2 940
	<i>To supports the Premier and Director General with strategic leadership and co-operative governance by performing internal strategic, administrative as well as financial management services on behalf of the Office of the Premier.</i>								
	Public corporations and private enterprises of which Public corporations					10 550			
	Households of which Bursaries Social Benefits					4 384	2 940		2 940
						1 476			
	2. Institutional Development	213 310	93 491	114 113	-	1 856	3 850	-	919
	<i>To facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.</i>								
	Households of which Bursaries Social Benefit					1 856	919		919
						905			
	3. Policy and Governance	172 717	142 604	26 021	-	980	3 112	-	980
	<i>To promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.</i>								
	Non-profit institutions of which A re Ageng					885	885		885
	Households of which Social Benefits					95			95
						95			95
2	Provincial Legislature	349 435	154 475	98 390	-	33 790	62 780	-	30 475
	<i>Aim: To initiate transformation laws, promote public participation and transparency in an accountable manner. In addition, establish, empower and maintain skilled administration to participate effectively in the core business of the Legislature and to ensure intergration co-ordination between the Legislature and Parliament.</i>								
	1. Administration	184 242	67 250	53 242	-	970	62 780	-	-
	<i>To enable the Administration to render support services that will allow members to fulfill their constitutional obligations. The programme has internal focus and therefore no further details are provided except on budget schedules.</i>								
	Households of which Social Benefits					970			
						970			
	3. Legislature operations	134 718	56 750	45 148	-	32 820	-	-	-
	<i>To ensure that the Legislature operates effectively and efficiently by exposing MPLs to parliamentary systems of other countries and legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities.</i>								
	Provinces and Municipalities of which Logistics Members					32 820			
						32 820			
	Statutory Payments	30 475	30 475	-	-	-	-	-	30 475

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Health	9 460 530	6 198 704	2 457 454	1 201	191 837	611 334	-	2 152 841
	<i>Aim: To render accessible, equitable and integrated quality health care services.</i>								
	1. Administration	329 730	190 247	117 432	200	13 069	8 782	-	-
	<i>To provide strategic management and administrative support to all departmental programmes.</i>								
	Households of which Social Benefits					13 069 13 069			
	2. District Health Services	4 940 426	3 579 815	1 317 624	599	8 307	34 081	-	1 135 066
	<i>To provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable and integrated manner.</i>								
	National conditional grants of which								
	Comprehensive HIV and Aids Grant	1 127 523	505 071	610 041			12 411		1 127 523
	National Health Insurance Grant	7 543	667	6 392			485		7 543
	Expanded Public Works Programme Incentive Grant for Provinces	-							-
	Households of which Social Benefits					8 307 8 307			
	3. Emergency Medical Services	305 969	215 904	66 404	44	926	22 691	-	-
	<i>To establish and maintain a well-functioning emergency medical services throughout the province.</i>								
	Households of which Social Benefits					926 926			
	4. Provincial Hospital Services	1 391 252	1 036 925	330 366	284	7 095	16 582	-	111 565
	<i>To provide Regional Hospital Care Services to the people of the North West Province.</i>								
	National conditional grants of which								
	Health Professions Training and Development Grant	111 565	94 461	16 762		342			111 565
	Households of which Social Benefits					6 753 6 753			
	5. Central Hospital Services	1 320 323	955 471	330 579	36	3 332	30 905	-	253 096
	<i>To provide access to Tertiary Hospital Care Services for patients in the North West Province, retention and training of health care professionals and research.</i>								
	National conditional grants								
	National Tertiary Services Grant	253 096	132 615	98 919		912	20 650		253 096
	Households of which Social Benefits					2 420 2 420			
	6. Health Science and Training	393 564	141 024	90 472	29	158 978	3 061	-	158 138
	<i>To support health care service delivery through the provision of education, training and development.</i>								
	Departmental agencies and accounts of which SITA					16 762 16 762			16 762 16 762
	Households of which Social benefits Bursaries and other transfers to households					142 216 840 141 376			141 376
	7. Health Care Support Services	234 154	51 318	163 996	9	130	18 701	-	-
	<i>To provide health care support services.</i>								
	Households of which Social Benefits					130 130			
	8. Health Facilities and Maintenance	545 112	28 000	40 581	-	-	476 531	-	494 976
	<i>To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services and to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centers, district, regional, tertiary and specialised hospitals, as well as other health related facilities. To provide technical support and monitor implementation of maintenance at health facilities.</i>								
	National conditional grants of which								
	Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000						2 000
	Hospital Facility Revitalisation Grant	480 434	13 458	11 700			455 276		480 434
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	12 542	12 542						12 542

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	Cultural, Arts and Traditional Affairs	659 665	268 320	156 718	120	144 907	89 600	-	253 755
	<i>Aim: Placing culture, arts and tradition in the hearts and minds of our communities for their development and enrichment</i>								
	1. Administration	100 998	65 595	33 272	31	1 458	642	-	671
	<i>To capture the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility / institutional level.</i>								
	Departmental agencies and accounts of which Skills Development Levy					210 210			210 210
	Households of which Social Benefit Other Transfers (Bursaries non-employees) Households					1 248 787 461			461
	2. Cultural Affairs	165 185	31 455	34 978	34	94 190	4 528	-	93 990
	<i>To develop and promote Arts, Culture Language, Museum and Heritage Resources in the province for the purpose of economic development, job creation and social cohesion.</i>								
	Departmental agencies and accounts of which PACC Mmabana Foundation					86 290 3 307 82 983			- 3 307 82 983
	Non-profit institutions of which Crime Stop CDI South African Music Education Trust Museums And Kaditshwene Heritage Gateway Projections North West Provincial Heritage Resource Agency Provincial Geographic Names Committee Provincial Language Committee NPI: Flagship projects					7 700 300 700 1 000 1 346 254 1 200 1 200 1 200 500			7 700 300 700 1 000 1 346 254 1 200 1 200 1 200 500
	Households of which Social Benefit					200 200			
	3. Library and Archive Services	187 660	62 266	44 703	-	26 451	54 240	-	137 494
	<i>To render library and information services to the community of North West in partnership with local municipalities, and the provision of archive and records service in the province.</i>								
	National conditional grant of which Community Library Services Grant								
		136 494	35 700	33 494		24 885	42 415		136 494
	Non-profit institutions of which Library For The Blind					1 000 1 000			1 000 1 000
	Households of which Social Benefits					566 566			
	4. Recreation	71 340	39 309	26 045	55	3 400	2 531	-	2 600
	<i>Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation in recreation.</i>								
	Non-profit institutions of which Recreational Institutions					2 600 2 600			2 600 2 600
	Households of which Social Benefits					800 800			
	5. Traditional Affairs	134 482	69 695	17 720	-	19 408	27 659	-	19 000
	<i>To provide strategic support to the institutions of traditional leadership.</i>								
	Non-profit institutions of which Transfers to Tribal councils/Authorities					19 000 19 000			19 000 19 000
	Households of which Social Benefits					408 408			
5	Community Safety and Transport Management	1 851 672	503 960	666 394	-	638 641	42 677	-	636 802
	<i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>								
	1. Administration	205 942	100 924	95 663	-	676	8 679	-	-
	<i>To provide administrative support to the core business of the department in accordance with the legislative mandates.</i>								
	Households of which Social Benefits					676 676			
	2. Civilian Oversight	45 861	33 873	10 747	-	1 241	-	-	928
	<i>To exercise oversight functions with regard to SAPS in the province.</i>								
	Non-profit institutions of which CPFs					928 928			928 928
	Households of which Social Benefits					313 313			

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	Community Safety and Transport Management	1 851 672	503 960	666 394	-	638 641	42 677	-	636 802
	<i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>								
	3. Transport Operations	1 016 986	66 587	314 992	-	633 463	1 944	-	633 107
	<i>To ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural bias.</i>								
	National conditional grants of which Public Transport Operations Grant	100 925				100 925			100 925
	Public corporations and private enterprises of which Commuter Bus Subsidy Airline Subsidy					532 182 447 127 85 055			532 182 447 127 85 055
	Households of which Social Benefits					171 171			
	4. Transport Regulations	582 883	302 576	244 992	-	3 261	32 054	-	2 767
	<i>To manage, coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.</i>								
	Departmental Agencies of which Aviation Authority					2 767 2 767			2 767 2 767
	Households of which Social Benefits					494 494			
6	Economy and Enterprise Development	302 685	99 790	59 462	10	141 234	2 189	-	141 176
	<i>Aim: A growing economy wherein enterprises thrive</i>								
	1. Administration	101 863	55 841	42 360	10	1 463	2 189	-	1 405
	<i>To provide political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support to all other programmes.</i>								
	Departmental agencies and accounts of which SETA SABC					158 154 4			154
	Households of which Social Benefits Bursaries					1 305 54 1 251			1 251
	2. Integrated Economic Development Services	54 639	16 188	6 332	-	32 119	-	-	32 119
	<i>To create an enabling environment for the development and growth of sustainable SMME's and Co-operatives to ensure contribution on economic growth and job creation in partnership with Stakeholders.</i>								
	Public corporations and private enterprises of which North West Development Corporation					32 119 32 119			32 119 32 119
	3. Economic Planning and Sector Development	43 943	5 730	7 715	-	30 498	-	-	30 498
	<i>To facilitate economic research and planning processes that will stimulate integrated economic growth for North West Province through trade and industry development as well as through investment promotion.</i>								
	Public corporations and private enterprises of which North West Development Corporation (INW) North West Development Corporation (MIDZ (Pty) Ltd)					30 498 25 480 5 018			30 498 25 480 5 018
	4. Business Regulation and Governance	102 240	22 031	3 055	-	77 154	-	-	77 154
	<i>To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards, including regulation of the retail sale of liquor. These processes are also geared at ensuring the participation of previously marginalised individuals and to bring them into the mainstream of the economy.</i>								
	Departmental agencies and accounts of which North West Gambling Board					77 154 77 154			77 154 77 154

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Finance <i>Aim: To provide leadership in the management of public resources for efficient, effective and economic service delivery through well coordinated support to Provincial Departments, Public Entities and Municipalities.</i>	485 643	302 047	174 046	-	1 170	8 380	-	-
	1. Administration <i>The main aim of this programme is to provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>	140 649	85 321	49 982	-	1 170	4 176	-	-
	Households of which Social Benefit/Bursaries					1 170			
						1 170			
	2. Sustainable Resource Management <i>The main aim of this programme is to provide guidance in budget planning, expenditure management, monitoring of infrastructure spending, implementation of the PFMA and all National Treasury requirements to the entire Province.</i>	133 232	93 853	37 697	-	-	1 682	-	-
	3. Asset and Liabilities Management <i>The programme aims to provide strategic policy direction and guidelines on all supply chain management activities in the Province. It also focuses on the aspects of physical asset management in terms of the PFMA.</i>	51 300	36 427	14 328	-	-	545	-	-
	4. Financial Governance <i>To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.</i>	160 462	86 446	72 039	-	-	1 977	-	-
8	Education and Sports Development <i>Aim: We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.</i>	14 331 224	11 005 713	1 229 409	-	1 179 650	916 452	-	2 225 299
	1. Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Financial Management Act and other relevant policies.</i>	827 973	624 746	189 103	-	5 193	8 931	-	5 193
	Households of which Social Benefits					5 193			5 193
						5 193			5 193
	2. Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-learning).</i>	10 623 563	9 202 893	544 059	-	866 550	10 061	-	862 093
	National conditional grants of which Maths, Science and Technology Grant	34 754		25 358		400 338	9 396		34 754
	National School Nutrition Programme Grant	402 789		1 829			622		402 789
	Non-profit institutions of which Public Secondary School:Section 21 schools					424 550			
						424 550			424 550
	Households of which Social Benefits					41 662			
						41 662			
	3. Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act.</i>	28 203	-	-	-	28 203	-	-	28 203
	Non-profit institutions of which Primary Phase					28 203			28 203
	Secondary Phase					20 547			20 547
						7 656			7 656
	4. Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-learning and inclusive education)</i>	512 311	389 194	6 389	-	115 704	1 024	-	115 704
	Non-profit institutions of which Public Special Schools					115 704			115 704
						115 704			115 704
	5. Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5.</i>	544 379	404 765	43 975	-	91 451	4 188	-	105 088
	National conditional grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 637	490	716		12 431			13 637
	Non-profit institutions of which Grade R in Public Schools					91 451			91 451
	Grade R in Community Schools					31 689			31 689
	Pre-Grade R (0-4)					11 929			11 929
	EPWP Grants					35 402			35 402
						12 431			12 431
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools</i>	973 989	25 828	74 023	-	-	874 138	-	973 989
	National conditional grants of which Education Infrastructure Grant	971 989	23 828	74 023			874 138		971 989
	Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000						2 000
	7. Examination and Education Related Services <i>To provide the education institutions as a whole with examination and education related services</i>	713 825	320 562	309 784	-	66 358	17 121	-	62 987
	National conditional grants of which HIV and Aids (Life Skills Education) Grant	16 629	877	15 752					16 629
	Departmental agencies and accounts of which Departmental agencies					14 241			14 241
						14 241			14 241
	Non-profit institutions of which Professional Services					37 236			37 236
						37 236			37 236
	Households of which Professional Services					14 881			14 881
						14 881			14 881

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Education and Sports Development	14 331 224	11 005 713	1 229 409	-	1 179 650	916 452	-	2 225 299
	<i>Aim: We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.</i>								
	8. Sport Development	106 981	37 725	62 076	-	6 191	989	-	52 042
	<i>Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.</i>								
	National conditional grants of which Mass Participation and Sport Development Grant	46 514	2 688	43 244	-	-	583	-	46 514
	Non-profit institutions of which NW Academy of sport	-	-	-	-	5 528	-	-	5 528
	Households of which Social Benefits	-	-	-	-	5 528	-	-	5 528
						663			
						663			
9	Local Government and Human Settlements	2 645 675	248 521	109 375	-	2 285 735	2 044	-	2 282 056
	<i>Aim: To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.</i>								
	1. Administration	206 048	119 695	78 630	-	5 679	2 044	-	-
	<i>To provide administrative support, strategic leadership, and political direction through the office of Head of the Department and the Executive Authority respectively.</i>								
	Households of which Social Benefits	-	-	-	-	5 679	-	-	-
						5 679			
	2. Local Governance	51 109	32 812	18 297	-	-	-	-	-
	<i>To promote and facilitate viable and sustainable local governance</i>								
	3. Development and Planning	165 041	32 228	4 574	-	128 239	-	-	130 239
	<i>To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs.</i>								
	National conditional grants of which Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000	-	-	-	-	-	2 000
	Municipalities of which Water, Sanitation and Emergency services projects	-	-	-	-	128 239	-	-	128 239
						128 239			128 239
	4. Housing Needs, Planning and Research	24 806	21 560	3 246	-	-	-	-	-
	<i>To facilitate and undertake housing delivery planning.</i>								
	5. Housing Development	2 198 671	42 226	4 628	-	2 151 817	-	-	2 151 817
	<i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i>								
	National conditional grants of which Human Settlements Development Grant	-	-	-	-	2 151 817	-	-	-
	of which Provincial Intervention	2 151 817	-	-	-	473 396	-	-	473 396
	Incremental Intervention	-	-	-	-	719 602	-	-	719 602
	Social & Rental Intervention	-	-	-	-	434 278	-	-	434 278
	Rural Intervention	-	-	-	-	524 541	-	-	524 541
10	Tourism	229 261	72 038	46 565	-	108 792	1 866	-	108 582
	<i>Aim: To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through: Promoting partnerships and collaboration with all key stakeholders, in particular the private sector, Promoting cultural and heritage tourism in the North West province, Strengthening institutional capacity, Branding and marketing of North West province as a tourism destination; and creativity and innovation</i>								
	1. Administration	84 031	46 871	35 195	-	210	1 755	-	-
	<i>To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executive Authority respectively.</i>								
	Households of which Social Benefits	-	-	-	-	210	-	-	-
						210			
	2. Tourism Planning	11 034	6 366	4 668	-	-	-	-	-
	<i>To facilitate the development and growth of the tourism sector in the North West Province.</i>								
	3. Tourism Growth, Development and Transformation	134 196	18 801	6 702	-	108 582	111	-	108 582
	<i>To manage Tourism growth and development through Tourist Guiding, Tourism Business registration, Transformation and Education and quality assurance programme.</i>								
	Departmental agencies and accounts of which North West Development Corporation	-	-	-	-	35 000	-	-	35 000
						35 000			35 000
	Public corporations and private enterprises of which Transfer to North West Tourism Board	-	-	-	-	73 582	-	-	73 582
						73 582			73 582

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Public Works and Roads	2 720 913	775 743	1 400 955	-	208 390	335 825	-	1 096 630
<i>Aim: To provide quality provincial infrastructure and ensure better service delivery.</i>									
	Administration	236 907	127 798	94 242	-	3 989	10 878	-	3 308
<i>To provide political leadership and management support within the department and accounts for the management of public funds. It also provides human resource management and intergrated planning support services.</i>									
	Households of which Social Benefits Bursaries					3 989 681 3 308			3 308
	Public Works Infrastructure	894 603	362 930	179 476	-	199 146	153 051	-	195 058
<i>To provide and manage the state owned immovable property portfolio and to accommodate all provincial departments and related institutions and functional and appropriate accommodations</i>									
	Municipalities of which Payments of rates and taxes					195 058 195 058			195 058 195 058
	Households of which Social Benefits					4 088 4 088			
	3. Transport Infrastructure	1 448 155	278 630	992 446	-	5 233	171 846	-	867 524
<i>To provide the road infrastructure planning, designs, development and maintenance that is sustainable, integrated and environmentally friendly and that promote and support socio economic growth</i>									
	National conditional grants of which Provincial Roads Maintenance Grant	867 524 -		867 524					867 524 -
	Households of which Social Benefits					5 233 5 233			
	4. Community Based Programme	141 248	6 385	134 791	-	22	50	-	30 740
<i>To lead, direct, implement, coordinate, monitor and report on the Expanded Public Works Programme both in respect of the department and the entire programme</i>									
	National conditional grants of which Expanded Public Works Programme Incentive Grant for Provinces	30 740		30 740					30 740
	Households of which Social Benefits					22 22			
12	Social Development	1 414 986	772 128	298 269	-	294 294	50 295	-	311 870
<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>									
	1. Administration	194 070	133 142	55 189	-	4 921	818	-	4 623
<i>This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, regional, district and facility/institutional level.</i>									
	Departmental agencies and accounts of which HWSETA					2 838 2 838			2 838 2 838
	Households Of which Social Benefits Bursaries: Non-employees					2 083 298 1 785			1 785
	2. Social Welfare Services	406 114	210 057	79 678	-	99 925	16 454	-	117 799
<i>Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>									
	National conditional grants of which Expanded Public Works Programme Integrated Grant for Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 000 15 874	2 000 15 874						2 000 15 874
	Non-profit institutions of which Old Age Homes Service Clubs Service Centers Care for people with Disabilities HIV/AIDS- Trainers					99 925 35 725 22 401 1 595 13 558 26 646			99 925 35 725 22 401 1 595 13 558 26 646

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Social Development	1 414 986	772 128	298 269	-	294 294	50 295	-	311 870
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>								
	3. Children and Families	383 688	187 569	40 809	-	137 962	17 348	-	137 962
	<i>Provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society otganisations.</i>								
	Non-profit institutions					137 962			137 962
	Of which								
	Child and Youth Care Centres					10 200			10 200
	Shelters					1 930			1 930
	Children's Homes					14 572			14 572
	ECD's					56 496			56 496
	ECD Equipment					2 291			2 291
	Care and Support to Families					8 280			8 280
	ECD Masification					8 601			8 601
	Temporary safety					1 020			1 020
	Drop In Centres					1 020			1 020
	Child Protection Organisation					14 039			14 039
	Isibindi Projects					19 513			19 513
	4. Restorative Services	259 609	143 068	74 413	-	27 486	14 642	-	27 486
	<i>To ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality.</i>								
	Non-profit institutions					27 486			27 486
	of which								
	Crime Prevention					8 834			8 834
	Victim Empowerment					10 130			10 130
	Substance Abuse					8 522			8 522
	5. Development and Research	159 271	89 908	44 437	-	24 000	926	-	24 000
	<i>To establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders.</i>								
	Non-profit institutions					24 000			24 000
	of which								
	Institutional Capacity Building and support					6 000			6 000
	Porverty Alleviation and Sustainable Livelihoods					8 000			8 000
	Support to NGO Sector					10 000			10 000
	6. Special Programs	12 234	8 384	3 743	-	-	107	-	-
	<i>To promote and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation.</i>								
13	Rural, Environment and Agricultural Development	1 284 840	604 512	267 395	-	361 243	51 690	-	417 852
	<i>Aim: To ensure increased departmental service excellence , sustained management of natural resources. Increased profitable production of food and fibre products, effective regulatory and risk management services and increased contribution of the sector to economic growth and rural development</i>								
	1. Administration	243 163	136 304	102 617	-	2 990	1 252	-	2 426
	<i>To manage and formulate policy directives and priorities, provide appropriate professional support services to all other programmes with refard to finance, information, legal, human resources, communication and other corporate related services</i>								
	Households					2 990			
	of which								
	Social benefits					564			
	Bursaries					2 426			2 426
	2. Sustainable Resource Management	48 758	32 836	8 301	-	7 621	-	-	7 621
	<i>To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural resources.</i>								
	National conditional grants								
	of which								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 621				7 621			7 621
		-							-
	3. Farmer Support and Development	391 775	133 968	40 938	-	216 483	386	-	242 987
	<i>To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources.</i>								
	National conditional grants								
	of which								
	Comprehensive Agricultural Support Programme Grant	171 258	14 328	13 489		143 321	120		171 258
	Expanded Public Works Programme Incentive Grant for Provinces	12 281	10 281	1 900			100		12 281
	Ilima/Letsema Projects Grant	59 448				59 448			59 448
	Households								
	of which								
	Post settlement					8 951			8 951

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Rural, Environment and Agricultural Development <i>Aim: To ensure increased departmental service excellence , sustained management of natural resources. Increased profitable production of food and fibre products, effective regulatory and risk management services and increased contribution of the sector to economic growth and rural development</i>	1 284 840	604 512	267 395	-	361 243	51 690	-	417 852
	4. Veterinary Services <i>To provide services to clients in order to ensure healthy animals, safe animal products and welfare of people of the North West Province.</i>	116 398	87 942	23 269	-	-	5 187	-	-
	5. Research and Technology Development Services <i>To render experts and needs based research, development and technology transfer services impacting on development objectives.</i>	59 977	48 150	10 407	-	-	1 420	-	-
	6. Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>	11 930	10 076	1 806	-	-	48	-	-
	7. Structured Agricultural Education and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>	100 636	59 512	34 116	-	6 163	845	-	-
	Households of which <i>Other transfers to Households</i>					6 163			
	8. Rural Development Coordination <i>To engage communities on priorities and initiate, plan, and monitor development in certain rural development areas across three spheres of government.</i>	54 554	18 308	10 258	-	25 988	-	-	22 988
	Households of which <i>CRDP - Cordination Social Benefits</i>					25 988			22 988
	9. Environmental Services <i>To engage communities on priorities and initiate, plan and monitor development in certain rural development areas across three spheres of government</i>	257 649	77 416	35 683	-	101 998	42 552	-	141 830
	<i>Construction of Taung Skull</i>						40 000		40 000
	<i>Departmental agencies and accounts of which NW Parks Board</i>					101 830			101 830
	Households of which <i>Tranfers/Households</i>					168			168

Vote	Description of votes and main divisions R 000's	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Office of the Premier	492 243	300 797	165 903	-	17 770	7 773	-	4 839
2	Provincial Legislature	349 435	154 475	98 390	-	33 790	62 780	-	30 475
3	Health	9 460 530	6 198 704	2 457 454	1 201	191 837	611 334	-	2 041 276
4	Cultural, Arts and Traditional Affairs	659 665	268 320	156 718	120	144 907	89 600	-	253 755
5	Community Safety and Transport Management	1 851 672	503 960	666 394	-	638 641	42 677	-	636 802
6	Economy and Enterprise Development	302 685	99 790	59 462	10	141 234	2 189	-	141 176
7	Finance	485 643	302 047	174 046	-	1 170	8 380	-	-
8	Education and Sports Development	14 331 224	11 005 713	1 229 409	-	1 179 650	916 452	-	2 225 299
9	Local Government and Human Settlements	2 645 675	248 521	109 375	-	2 285 735	2 044	-	2 282 056
10	Tourism	229 261	72 038	46 565	-	108 792	1 866	-	108 582
11	Public Works and Roads	2 720 913	775 743	1 400 955	-	208 390	335 825	-	1 096 630
12	Social Development	1 414 986	772 128	298 269	-	294 294	50 295	-	311 870
13	Rural, Environment and Agricultural Development	1 284 840	604 512	267 395	-	361 243	51 690	-	417 852
Total for all votes and main divisions		36 228 772	21 306 748	7 130 335	1 331	5 607 453	2 182 905	-	9 550 612