

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2017**

(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: 03 March 2017



Adv BW Tihale
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 2017/18 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 2017, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2017/18 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 Legislature from Provincial Revenue Fund for the requirements of the province in the 2017/18 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, 1999.

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 Member of the Executive Council for finance in the Province 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 Member of the Executive Council for finance 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 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 2017.

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 Appropriation Act, 2017, and comes into operation on the date of promulgation thereof by the Premier in the Provincial 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	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				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
1	Office of the Premier	648 857	303 827	289 473	-	50 656	4 901	-	-
	<i>Aim: Facilitate integrated governance and accelerate service delivery that is people centred for improved economic growth in Bokone Bophirima.</i>								
	1. Administration	127 288	79 260	42 872	-	4 176	980	-	-
	<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>								
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>Social benefits</i>								
	<i>Other transfers to households</i>								
	2. Institutional Development	320 034	85 100	219 547	-	13 487	1 900	-	-
	<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>								
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>Youth</i>								
	<i>Social benefits</i>								
	<i>Bursaries</i>								
	3. Policy and Governance	201 535	139 467	27 054	-	32 993	2 021	-	-
	<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>								
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>NWDC</i>								
	<i>Social benefits</i>								
2	Provincial Legislature	449 484	172 359	121 037	-	34 461	121 627	-	-
	<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	329 134	140 360	67 147	-	-	121 627	-	-
	<i>To enable the Administration to render support services that will allow members to fulfil their constitutional obligations. The programme has internal focus and therefore no further details are provided except on budget schedules</i>								
	2. Statutory Payments	-	-	-	-	-	-	-	-
	<i>To provide for the remuneration of public office bearers and members of the legislature</i>								
	3. Legislature operations	88 351	-	53 890	-	34 461	-	-	-
	<i>To enable the Administration to render support services that will allow members to fulfil their constitutional obligations. The programme has internal focus and therefore no further details are provided except on budget schedules</i>								
	<i>of which</i>								
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>Non-profit institutions</i>								
						34 461			

Vote	Description of votes and main divisions	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	10 461 340	6 628 383	2 923 058	1 095	233 057	675 747	-	2 265 644
	<i>Aim: To render accessible, equitable and integrated quality health care services.</i>								
	1. Administration <i>To provide strategic management and administrative support to all departmental programmes</i>	329 778	207 759	105 486	174	14 287	2 072	-	-
	<i>Transfers and Subsidies of which</i>	-							
	<i>Social benefits</i>					14 287			
	2. District Health Services <i>To promote preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated approach, through a dynamic, efficient and effective District Health System.</i>	5 484 877	3 836 056	1 594 864	630	19 770	33 557	-	-
	<i>National conditional grants of which</i>								
	<i>Comprehensive HIV and Aids Grant</i>	1 296 769	599 992	683 509			13 268		1 296 769
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	21 882	21 882						21 882
	-	-							-
	<i>Transfers and Subsidies of which</i>								
	<i>Social benefits</i>					19 770			
	3. Emergency Medical Services <i>To establish and maintain a well-functioning emergency medical services throughout the province.</i>	312 417	236 385	52 233	46	1 022	22 731	-	-
	<i>Transfers and Subsidies of which</i>								
	<i>Social benefits</i>					1 022			
	4. Provincial Hospital Services <i>To provide Regional Hospital Care Services to the people of the North West Province.</i>	1 551 296	1 159 033	378 022	117	3 497	10 627	-	-
	<i>National conditional grants of which</i>								
	<i>Health Professions Training and Development Grant</i>	119 194	102 522	15 846		359	467		119 194
	-	-							-
	<i>Transfers and Subsidies of which</i>								
	<i>Social benefits</i>					3 497			
	5. Central Hospital Services <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>	1 472 847	982 406	454 651	55	3 500	32 235	-	-
	<i>National conditional grants of which</i>								
	<i>National Tertiary Services Grant</i>	267 538	137 859	102 180		1 600	25 899		267 538
	-	-							-
	<i>Transfers and Subsidies of which</i>								
	<i>Social Benefits</i>					3 500			
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i>	418 140	130 553	90 589	67	190 842	6 089	-	-
	<i>Transfers and Subsidies of which</i>								
	<i>Departmental agencies (non-business entities)</i>					19 953			
	<i>Social benefits</i>					2 200			
	<i>Other transfers to households</i>					168 689			
	7. Health Care Support Services <i>To provide health care support services.</i>	261 238	54 124	182 653	6	139	24 316	-	-
	8. Health Facilities and Maintenance <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>	630 747	22 067	64 560	-	-	544 120	-	-
	<i>National conditional grants of which</i>								
	<i>Hospital Facility Revitalisation Grant</i>	558 261	20 067	29 648			508 546		558 261
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 000	2 000						2 000

Vote	Description of votes and main divisions	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	711 440	276 002	165 249	109	178 790	91 290	-	141 092
	<i>Aim: Placing culture, arts and tradition in the hearts and minds of our communities for their development and enrichment</i>								
	1. Administration	104 089	67 346	33 750	33	1 530	1 430	-	-
	<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>								
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	<i>Departmental agencies (non-business entities)</i>	-	-	-	-	220	-	-	-
	<i>Other transfers to households</i>	-	-	-	-	1 310	-	-	-
	2. Cultural Affairs	264 869	60 682	66 401	76	124 749	12 961	-	-
	<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>								
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>PACC</i>	-	-	-	-	3 472	-	-	-
	<i>Mmabana Foundation</i>	-	-	-	-	97 695	-	-	-
	<i>Non-profit institutions</i>	-	-	-	-	22 672	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>SATMA & other NPI</i>	-	-	-	-	15 000	-	-	-
	<i>Crime Stop</i>	-	-	-	-	315	-	-	-
	<i>CDI</i>	-	-	-	-	1 000	-	-	-
	<i>South African Music Education Trust</i>	-	-	-	-	550	-	-	-
	<i>Museums and Heritage Facilities</i>	-	-	-	-	907	-	-	-
	<i>Gateway Projections</i>	-	-	-	-	700	-	-	-
	<i>North West Provincial Heritage Resource Agency</i>	-	-	-	-	1 200	-	-	-
	<i>Provincial Geographic Names Committee</i>	-	-	-	-	1 200	-	-	-
	<i>Provincial Language Committee</i>	-	-	-	-	1 200	-	-	-
	<i>NPI: Publishing House</i>	-	-	-	-	600	-	-	-
	<i>Households</i>	-	-	-	-	910	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>Social benefits</i>	-	-	-	-	910	-	-	-
	3. Library and Archive Services	201 771	74 128	42 593	-	28 145	56 905	-	-
	<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>								
	<i>National conditional grants</i>	-	-	-	-	-	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>Community Library Services Grant</i>	141 092	43 649	31 535	-	18 350	47 558	-	141 092
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	<i>Municipal agencies and funds</i>	-	-	-	-	26 550	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>Madibeng</i>	-	-	-	-	1 400	-	-	-
	<i>Rustenburg</i>	-	-	-	-	2 070	-	-	-
	<i>Kgetlengrivier</i>	-	-	-	-	1 350	-	-	-
	<i>Moses Kotane</i>	-	-	-	-	1 350	-	-	-
	<i>Tswaing</i>	-	-	-	-	1 710	-	-	-
	<i>Mafikeng</i>	-	-	-	-	1 970	-	-	-
	<i>Ditsobotla</i>	-	-	-	-	1 250	-	-	-
	<i>Ramotshere Moiloa</i>	-	-	-	-	1 150	-	-	-
	<i>Kagisano- Molopo</i>	-	-	-	-	1 280	-	-	-
	<i>Naledi</i>	-	-	-	-	1 480	-	-	-
	<i>Mamusa</i>	-	-	-	-	1 700	-	-	-
	<i>Greater Taung</i>	-	-	-	-	1 320	-	-	-
	<i>Moretele</i>	-	-	-	-	1 050	-	-	-
	<i>Lekwa-Teemane</i>	-	-	-	-	1 000	-	-	-
	<i>Venterdorp</i>	-	-	-	-	1 020	-	-	-
	<i>Tlokwe</i>	-	-	-	-	1 200	-	-	-
	<i>City Of Matlosana</i>	-	-	-	-	1 200	-	-	-
	<i>Maqasii Hills</i>	-	-	-	-	1 150	-	-	-
	<i>Ratlou</i>	-	-	-	-	1 900	-	-	-
	<i>Non-profit institutions</i>	-	-	-	-	1 000	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>Library for the Blind</i>	-	-	-	-	1 000	-	-	-
	4. Recreation	-	-	-	-	-	-	-	-
	<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>								
	5. Traditional Affairs	140 711	73 846	22 505	-	24 366	19 994	-	-
	<i>To provide strategic support to the institutions of traditional leadership.</i>								
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	<i>Non-profit institutions</i>	-	-	-	-	24 045	-	-	-
	<i>of which</i>	-	-	-	-	-	-	-	-
	<i>Social benefits</i>	-	-	-	-	321	-	-	-

Vote	Description of votes and main divisions	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	1 983 725	577 400	701 286	-	653 219	51 820	-	107 332
	<i>Aim: To promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.</i>								
	1. Administration <i>To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	316 538	124 898	187 230	-	710	3 700	-	-
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>Social benefits</i>					332			
	<i>Bursaries</i>					378			378
	2. Provincial Secretariat for Police Service <i>To exercise oversight functions with regard to South African Police Service in the province, coordinate crime prevention initiatives and promote community police relations.</i>	48 690	32 190	9 843	-	6 657	-	-	-
	<i>National conditional grants</i>								
	<i>of which</i>								
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	-				1 854			-
	<i>Transfers and Subsidies</i>								
	<i>Community Policing Fora</i>					974			
	<i>Other transfers to households</i>					3 500			
	<i>Social benefits</i>					329			
	3. Transport Operations <i>To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access</i>	1 068 334	77 747	335 038	-	642 428	13 121	-	-
	<i>National conditional grants</i>								
	<i>Public Transport Operations Grant</i>	106 954				106 954			106 954
	<i>Transfers and Subsidies</i>								
	<i>Public corporations and private enterprises</i>					642 249			
	<i>Public corporations</i>					548 689			
	<i>of which</i>								
	<i>Subsidies on products and production (pc)</i>					106 954			
	<i>Commuter Bus Subsidy</i>					441 735			
	<i>Air line Subsidy</i>					93 560			
	<i>Social benefits</i>					179			
	4. Transport Regulations <i>To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers</i>	550 163	342 565	169 175	-	3 424	34 999	-	-
	<i>Transfers and Subsidies</i>								
	<i>of which</i>								
	<i>Departmental agencies (non-business entities)</i>					2 905			
	<i>Social benefits</i>					519			
6	Economy and Enterprise Development	305 268	100 957	72 065	10	130 134	2 102	-	-
	<i>Aim: A growing economy wherein enterprises thrive</i>								
	1. Administration <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>	103 947	55 044	45 254	10	1 537	2 102	-	-
	<i>Transfers and Subsidies</i>								
	<i>Departmental agencies and accounts</i>					166			
	<i>of which</i>								
	<i>SETA</i>					162			
	<i>SABC</i>					4			
	<i>Households</i>					1 371			
	<i>of which</i>								
	<i>Social benefits</i>					57			
	<i>Bursaries</i>					1 314			
	2. Integrated Economic Development Services <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>	60 372	17 804	3 561	-	39 007	-	-	-
	<i>Transfers and Subsidies</i>								
	<i>Departmental Implementing Agent</i>					23 725			
	<i>Other transfers to households</i>					15 282			
	3. Economic Planning and Sector Development <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>	23 125	6 072	17 053	-	-	-	-	-
	<i>of which</i>								
	4. Business Regulation and Governance <i>To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards, including 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>	117 824	22 037	6 197	-	89 590	-	-	-
	<i>Transfers and Subsidies</i>								
	<i>North West Gambling Board</i>					89 590			

Vote	Description of votes and main divisions	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	486 299	287 008	191 572	-	1 306	6 413	-	-
	<i>Aim: To provide leadership in the management of public resources for efficient, effective and economic service delivery through well coordinated support to Provincial Departments, Public Entities and Municipalities.</i>								
	1. Administration <i>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>	140 278	97 630	38 931	-	1 229	2 488	-	-
	<i>Transfers and Subsidies</i> <i>Other transfers to households</i>	-	-	-	-	1 229	-	-	-
	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>	151 325	71 608	78 580	-	-	1 137	-	-
	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>	48 924	32 479	15 513	-	-	932	-	-
	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>	145 772	85 291	58 548	-	77	1 856	-	-
	<i>Transfers and Subsidies</i> <i>Employee Social benefits</i>	-	-	-	-	77	-	-	-
8	Education and Sports Development	15 281 697	11 709 199	1 235 614	17	1 299 993	1 036 874	-	1 608 109
	<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>								
	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>	869 139	671 598	183 054	-	5 452	9 035	-	-
	<i>Transfers and Subsidies</i> <i>Households</i> <i>of which</i> <i>Social benefits</i>	-	-	-	-	5 452	-	-	-
	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.</i>	11 294 382	9 776 600	556 704	-	954 914	6 164	-	-
	<i>National conditional grants</i> <i>of which</i> <i>Maths, Science and Technology Grant</i> <i>National School Nutrition Programme Grant</i>	35 384 430 976	- -	17 996 1 978	-	11 269 428 998	6 119	-	35 384 430 976
	<i>Non-profit institutions</i> <i>of which</i> <i>Public Primary School:Section 21 schools</i>	-	-	-	-	470 901 470 901	-	-	-
	<i>Households</i> <i>of which</i> <i>Social benefits</i>	-	-	-	-	43 746 43 746	-	-	-
	3. Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act</i>	29 613	-	-	-	29 613	-	-	-
	<i>Non-profit institutions</i> <i>of which</i> <i>Primary Phase</i> <i>Secondary Phase</i>	-	-	-	-	29 613 21 574 8 039	-	-	-
	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</i>	561 668	423 495	6 708	-	128 890	2 575	-	-
	<i>National conditional grants</i> <i>of which</i> <i>Learner With Profound Intellectual Disabilities grant</i>	2 274	2 274	-	-	-	-	-	2 274
	<i>Non-profit institutions</i> <i>of which</i> <i>Public Special Schools</i>	-	-	-	-	128 890 128 890	-	-	-

Vote	Description of votes and main divisions	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	15 281 697	11 709 199	1 235 614	17	1 299 993	1 036 874	-	1 608 109
	<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>								
	5. Early Childhood Development	586 060	445 514	45 421	-	90 728	4 397	-	-
	<i>To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5.</i>								
	National conditional grants of which								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 557				3 557			3 557
	Transfers and Subsidies	-							-
	Non-profit institutions of which					90 728			
	Grade R In Public Schools					33 274			
	Grade R in Community Schools					16 725			
	Pre-Grade R (0-4)					37 172			
	6. Infrastructure Development	1 076 331	5 000	78 164	-	-	993 167	-	-
	<i>To provide and maintain infrastructure facilities for schools and non-schools</i>								
	National conditional grants of which								
	Education Infrastructure Grant	1 074 331	3 253	78 004			993 074		1 074 331
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 000	1 747	160			93		2 000
	7. Examination and Education Related Services	732 918	335 657	300 959	-	77 925	18 377	-	-
	<i>To provide the education institutions as a whole with examination and education related services</i>								
	National conditional grants of which								
	HIV and Aids (Life Skills Education) Grant	17 825	877	16 948					17 825
	Departmental agencies and accounts					14 653			
	Non-profit institutions of which					47 647			
	Professional Services					47 647			
	Households of which					15 625			
	Professional Services					15 625			
	8. Sport and Recreation	131 586	51 335	64 604	17	12 471	3 159	-	-
	<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	41 762	2 076	35 723		3 380	583		41 762
	Non-profit institutions of which					8 908			
	NW Academy of Sport					8 908			
	Households of which					3 563			
	Social benefits					3 563			
9	Local Government and Human Settlements	2 709 162	262 445	123 297	-	2 320 086	3 334	-	2 189 116
	<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	228 720	129 473	90 905	-	5 008	3 334	-	-
	<i>To provide administrative support, strategic leadership, and political direction through the office of Head of the Department and the Executive Authority respectively</i>								
	Transfers and Subsidies								
	Households of which					5 008			
	Social Benefits					5 008			
	2. Local Governance	50 200	31 556	18 644	-	-	-	-	-
	<i>To promote and facilitate viable and sustainable local governance</i>								
	3. Development and Planning	164 555	31 652	4 504	-	128 399	-	-	-
	<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	-	2 437						2 437
	Transfers and Subsidies								
	Municipalities of which					128 399			
	Municipal bank accounts					128 399			
	4. Housing Needs, Planning and Research	27 506	23 956	3 550	-	-	-	-	-
	<i>To facilitate and undertake housing delivery planning</i>								
	5. Housing Development	2 238 181	45 808	5 694	-	2 186 679	-	-	-
	<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 of which	2 186 679				2 186 679			2 186 679
	Provincial Intervention					265 016			
	Incremental Intervention					1 043 954			
	Social & Rental Intervention					169 940			
	Rural Intervention					707 769			

Vote	Description of votes and main divisions	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				
10	Tourism	245 761	72 676	39 380	-	82 481	51 224	-	-
	<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 <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>	76 218	49 107	25 117	-	220	1 774	-	-
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Households of which Social benefits	-	-	-	-	220 220	-	-	-
	2. Tourism Planning <i>To facilitate the development and growth of the tourism sector in the North West Province</i>	17 880	8 140	9 540	-	-	200	-	-
	3. Tourism Growth, Development and Transformation <i>To manage Tourism growth and development through Tourist Guiding, Tourism Business registration, Transformation and Education and quality assurance programme.</i>	151 663	15 429	4 723	-	82 261	49 250	-	-
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Public corporations and private enterprises of which Transfer to North West Tourism Board	-	-	-	-	82 261 82 261	-	-	-
11	Public Works and Roads	2 895 063	796 190	1 392 808	-	259 964	446 101	-	936 070
	<i>Aim: To provide quality provincial infrastructure and ensure better service delivery.</i>								
	1. Administration <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>	233 485	135 990	86 650	-	4 188	6 657	-	-
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Municipalities of which Social benefits Bursaries	-	-	-	-	- 715 3 473	-	-	-
	2. Public Works Infrastructure <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>	920 907	351 872	203 870	-	250 259	114 906	-	-
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Municipalities of which Payments of rates and taxes	-	-	-	-	245 492	-	-	-
	Households of which Social benefits	-	-	-	-	4 767	-	-	-
	3. Transport Infrastructure <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>	1 671 657	301 698	1 040 127	-	5 494	324 338	-	-
	National conditional grants of which Provincial Roads Maintenance Grant	932 884	18 730	914 154	-	-	-	-	932 884
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Households of which Social benefits	-	-	-	-	5 494 5 494	-	-	-
	4. Community Based Programme <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>	69 014	6 630	62 161	-	23	200	-	-
	National conditional grants of which Expanded Public Works Programme Incentive Grant for Provinces	3 186	-	3 186	-	-	-	-	3 186
	<i>Transfers and Subsidies</i>	-	-	-	-	-	-	-	-
	Households of which Social benefits	-	-	-	-	23	-	-	-

Vote	Description of votes and main divisions	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	1 532 570	827 600	340 146	-	325 504	39 320	-	60 656
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>								
	1. Administration	197 768	137 622	54 356	-	5 167	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>								
	<i>Transfers and Subsidies</i>								
	Departmental agencies and accounts of which					2 980			
	Departmental agencies (non-business entities)					2 980			
	Households of which					2 187			
	Social benefits					313			
	Busarries: Non-employees					1 874			
	2. Social Welfare Services	514 573	269 044	110 268	-	109 476	25 785	-	-
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>								
	National conditional grants of which								
	Social Worker Employment grant	6 732	6 732						6 732
	<i>Transfers and Subsidies</i>								
	Non-profit institutions of which					109 476			
	Old Age Homes					37 511			
	Service Clubs					24 089			
	Service Centers					3 460			
	Care for people with Disabilities					16 643			
	HIV and AIDS - Transfer					27 773			
	3. Children and Families	402 151	194 521	39 580	-	162 375	5 675	-	-
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i>								
	National conditional grants of which								
	Early Childhood Development Grant	32 686		4 751		27 935			32 686
	<i>Transfers and Subsidies</i>								
	Non-profit institutions of which					162 375			
	Child and Youth Care Centres					9 360			
	Shelters					1 860			
	Children's Homes					14 040			
	ECD's					55 605			
	ECD Equipment					4 455			
	Care and Support to Families					11 372			
	ECD Masification					5 503			
	Temporary safety					1 014			
	Drop In Centres					1 014			
	Child Protection Organisation					10 704			
	Isibindi Projects					19 513			
	4. Restorative Services	226 360	99 760	89 164	-	30 986	6 450	-	-
	<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>								
	National conditional grants of which								
	Substance Abuse Treatment Grant	14 238	4 872	6 566	2 800				14 238
	<i>Transfers and Subsidies</i>								
	Non-profit institutions of which					30 986			
	Crime Prevention					9 099			
	Victim Empowerment					12 465			
	Substance Abuse					9 422			
	5. Development and Research	166 198	111 985	36 207	-	17 500	506	-	-
	<i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic</i>								
	National conditional grants of which								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 715	4 715						5 000
	Expanded Public Works Programme Incentive Grant for Provinces	2 000	1 331	669					2 000
	<i>Transfers and Subsidies</i>								
	Non-profit institutions of which					17 500			
	Poverty Alleviation and Sustainable Livelihoods Women Development					11 300			
						6 200			
	6. Special Programs	25 520	14 668	10 571	-	-	281	-	-
	<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	1 370 636	606 315	565 769	-	121 655	76 897	-	243 143
	<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	267 168	141 657	117 522	-	4 163	3 826	-	-
	<i>To manage and formulate policy directives and priorities, provide appropriate professional support services to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services</i>								
	<i>Transfers and Subsidies</i>								
	Households of which					4 163			
	Social benefits					1 597			
	Other transfers to households					2 566			

Vote	Description of votes and main divisions	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>	1 370 636	606 315	565 769	-	121 655	76 897	-	243 143
	2. Sustainable Resource Management <i>To provide Agricultural support service to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural resources.</i>	30 890	15 598	15 292	-	-	-	-	-
	National conditional grants of which <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	8 038		8 038					8 038
	3. Farmer Support and Development <i>To enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources</i>	420 177	154 765	262 610	-	393	2 409	-	-
	National conditional grants of which <i>Comprehensive Agricultural Support Programme Grant</i> <i>Ilima/Letsema Projects Grant</i> <i>Expanded Public Works Programme Incentive Grant for Provinces</i>	169 167 63 178 2 760	8 337 -	160 830 63 178					169 167 63 178 2 760
	<i>Transfers and Subsidies</i> Households of which <i>Social benefits</i>	-				393 393			-
	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>	129 386	91 543	31 528	-	-	6 315	-	-
	5. Research and Technology Development Services <i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i>	54 996	42 483	11 011	-	-	1 502	-	-
	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>	11 622	9 221	2 350	-	-	51	-	-
	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>	103 085	56 714	45 481	-	-	890	-	-
	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>	77 272	15 529	36 743	-	-	25 000	-	-
	9. Environmental Services <i>Contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.</i>	276 040	78 805	43 232	-	117 099	36 904	-	-
	<i>Transfers and Subsidies</i> Departmental agencies and accounts of which <i>Departmental agencies (non-business entities)</i> Households of which <i>Social Benefits</i>	-				116 922 116 922 177 177			-
	Total for all votes and main divisions	39 081 302	22 620 361	8 160 754	1 231	5 691 306	2 607 650	-	7 551 162

Vote	Description of votes and main divisions	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					
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	
1	Office of the Premier	648 857	303 827	289 473	-	50 656	4 901	-	-	
2	Provincial Legislature	449 484	172 359	121 037	-	34 461	121 627	-	-	
3	Health	10 461 340	6 628 383	2 923 058	1 095	233 057	675 747	-	2 265 644	
4	Cultural, Arts and Traditional Affairs	711 440	276 002	165 249	109	178 790	91 290	-	141 092	
5	Community Safety and Transport Management	1 983 725	577 400	701 286	-	653 219	51 820	-	107 332	
6	Economy and Enterprise Development	305 268	100 957	72 065	10	130 134	2 102	-	-	
7	Finance	486 299	287 008	191 572	-	1 306	6 413	-	-	
8	Education and Sports Development	15 281 697	11 709 199	1 235 614	17	1 299 993	1 036 874	-	1 608 109	
9	Local Government and Human Settlements	2 709 162	262 445	123 297	-	2 320 086	3 334	-	2 189 116	
10	Tourism	245 761	72 676	39 380	-	82 481	51 224	-	-	
11	Public Works and Roads	2 895 063	796 190	1 392 808	-	259 964	446 101	-	936 070	
12	Social Development	1 532 570	627 600	340 146	-	325 504	39 320	-	60 656	
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	Total for all votes and main divisions	39 081 302	22 620 361	8 160 754	1 231	5 691 306	2 607 650	-	7 551 162	