

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2018**

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

Member of Executive Council for Finance, Economy and Enterprise Development

**CERTIFIED: 27 February
2018**



Adv BW Tihale
PRINCIPAL STATE LAW ADVISOR

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

BILL

To effect the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in respect of the 2018/19 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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;

WHEREAS the Minister may approve an extension of time for the tabling of a provincial budget;

WHEREAS the Appropriation Act of 2018, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2018/19 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 2018/19 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 appropriations 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 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, 1999; 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 the Provincial Executive Council, the Portfolio Committee on Premier, Finance, Economy 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 allocations are included in the same budget vote, must comply with the requirements of the Appropriation Act of 2018.

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, 2018, and comes into operation on the date of publication thereof by the Member of the Executive Council for finance in the Provincial Government *Gazette*.

SCHEDULE A

(AS A DIRECT CHARGE TO THE 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				
1	Office of the Premier	R 000's 775 381	R 000's 322 997	R 000's 282 623	R 000's -	R 000's 140 761	R 000's 29 000	R 000's -	R 000's 45 000
<i>Aim: Facilitate integrated governance and accelerate service delivery that is people centred for improved economic growth in Bokone Bophirima.</i>									
	1. Administration	124 488	78 225	41 578	-	2 615	2 070	-	-
	<i>To support 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>of which</i>								
	Households					2 615			
	2. Institutional Development	404 717	94 537	227 405	-	57 845	24 930	-	-
	<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>of which</i>								
	Public corporations and private enterprises					11 750			
	Households					46 095			
	Bursaries					45 000			45 000
	3. Policy and Governance	246 176	150 235	13 640	-	80 301	2 000	-	-
	<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>of which</i>								
	Public corporations and private enterprises					79 801			
	North West Development Corporation					500			
	Households								

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				
2	Provincial Legislature	473 898	193 528	150 139	-	37 514	92 717	-	33 855
	<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 <i>To enable the Administration to render support services that will allow Members of the Provincial Legislature and employees to fulfil their constitutional obligations.</i>	295 126	111 333	91 076	-	-	92 717	-	-
	2. Statutory Payments <i>To provide for the remuneration of public office bearers and members of the legislature</i>	33 855	33 855	-	-	-	-	-	33 855
	3. Legislature operations <i>To enhance strategic management support in relation to parliamentary services. of which Logistics members</i>	144 917	48 340	59 063	-	37 514	-	-	-
						37 514			
3	Health	11 153 568	6 987 569	3 250 347	1 183	215 790	698 679	-	2 348 457
	<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 of which Households</i>	344 922	218 415	109 561	180	14 571	2 195	-	-
						14 571			
	2. District Health Services <i>To promote accelerate promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated manner. of which National conditional grants Comprehensive HIV and Aids and TB Grant Expanded Public Works Programme Incentive Grant for Provinces Human Papillomavirus Vaccine Grant Households</i>	5 662 214	3 957 648	1 643 941	678	18 569	41 378	-	-
		1 315 304							1 315 304
		22 841							22 841
		13 264							13 264
						18 569			
	3. Emergency Medical Services <i>To establish and maintain well-functioning emergency medical services throughout the province. of which Households Social Benefits</i>	335 873	256 447	56 187	49	1 082	22 108	-	-
						1 082			
	4. Provincial Hospital Services <i>To provide Regional Hospital Care Services to the people of the North West Province. of which National conditional grants Health Professions Training and Development Grant Households</i>	1 726 655	1 245 571	461 667	123	3 330	15 964	-	-
		126 107							126 107
						3 330			
	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. of which National conditional grants National Tertiary Services Grant Households Leave gratuity Households</i>	1 678 819	1 086 898	550 150	58	3 587	38 126	-	-
		283 055							283 055
						3 587			
						1 693			
						1 894			
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development. of which Departmental agencies and accounts Households</i>	422 143	139 940	100 919	80	174 465	6 739	-	-
						20 000			
						154 465			

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. Health Care Support Services <i>To provide health care support services, namely Pharmaceuticals Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.</i> <i>of which</i> Households	291 673	56 150	214 349	15	186	20 973	-	-
	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; to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialised hospitals, as well as other health related facilities, and to provide technical support and monitor implementation of maintenance at health facilities.</i> <i>of which</i> National conditional grants Hospital Facility Revitalisation Grant Expanded Public Works Programme Incentive Grant for Provinces	691 269 585 886 2 000	26 500	113 573	-	186 - -	551 196	-	- 585 886 2 000
4	Culture, Arts and Traditional Affairs	732 049	283 718	181 814	115	185 972	80 430	-	136 369
<i>Aim: Placing culture, arts and tradition in the hearts and minds of our communities for their development and enrichment</i>									
	1. Administration <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>of which</i> Skills levy Injury on duty	106 301	67 164	36 963	35	1 139 233 906	1 000	-	-
	2. Cultural Affairs <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>of which</i> Mmabana Foundation SATMA and other NPI Crime stop South African Music Education Trust Museums and Heritage facilities Gateway Projections North West Provincial Heritage Resources Agency Provincial Geographic Names Committee Provincial Language Committee NPI: Publishing House Leave Gratuity	293 089	64 688	77 123	80	140 596 97 546 30 000 333 1 111 4 116 1 171 1 200 1 200 1 200 600 963	10 602	-	-
	3. Library and Archive Services <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>of which</i> National conditional grants Community Library Services Grant Municipalities Library for the blind Leave Gratuity	198 710 136 369	77 327	48 067	-	19 504 17 425 1 300 779	53 812	-	- 136 369

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. Traditional Affairs <i>To provide strategic support to the institutions of traditional leadership.</i> <i>of which</i> Non-profit institutions Households	133 949	74 539	19 661	-	24 733 23 757 976	15 016	-	-
5	Community Safety and Transport Management	2 163 473	613 228	776 349	-	678 522	95 374	-	112 859
	<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> <i>of which</i> Households Other transfers to households Social Benefits	326 231	135 633	186 144	-	751 751 400 351	3 703	-	-
	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> <i>of which</i> National conditional grants Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions Other transfers to subsidies	47 680 2 440	30 184	11 977	-	5 519 1 030 4 489	-	-	-
	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> <i>of which</i> National conditional grants Public Transport Operations Grant Public corporations and private enterprises Households	1 207 041 110 419	81 168	404 243	-	668 629 667 440 1 189	53 001	-	-
	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> <i>of which</i> Departmental agencies and accounts Households	582 521	366 243	173 985	-	3 623 3 073 550	38 670	-	-

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				
6	Economy and Enterprise Development	297 190	104 515	112 876	11	78 221	1 567	-	-
	<i>Aim: A growing economy wherein enterprises thrive</i>								
	1. Administration	102 727	56 919	43 995	11	235	1 567	-	-
	<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>								
	<i>of which</i>								
	Departmental agencies and accounts					175			
	Leave gratuity					60			
	2. Integrated Economic Development Services	53 118	16 458	36 660	-	-	-	-	-
	<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>								
	3. Economic Planning and Sector Development	32 294	5 723	26 571	-	-	-	-	-
	<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>								
	4. Business Regulation and Governance	109 051	25 415	5 650	-	77 986	-	-	-
	<i>To create measures that are geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy.</i>								
	<i>of which</i>								
	North West gambling Board					77 986			
7	Finance	484 084	324 465	153 581	-	227	5 811	-	-
	<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	143 037	101 229	39 704	-	100	2 004	-	-
	<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>								
	<i>of which</i>								
	Employee social benefits					100			
	2. Sustainable Resource Management	131 940	87 806	42 815	-	75	1 244	-	-
	<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>								
	<i>of which</i>								
	Employee social benefits					75			
	3. Asset and Liabilities Management	52 448	35 751	15 702	-	-	995	-	-
	<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>								
	4. Financial Governance	156 659	99 679	55 360	-	52	1 568	-	-
	<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>								
	<i>of which</i>								
	Employee Social benefits					52			

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	16 183 868	12 579 274	1 278 933	19	1 362 283	963 359	-	1 578 370
	<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	907 197	715 854	178 918	-	5 768	6 657	-	-
	<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>								
	<i>of which</i>								
	Households					5 768			
	2. Public Ordinary School Education	12 106 920	10 510 948	585 350	-	1 004 455	6 167	-	-
	<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>								
	<i>of which</i>								
	National conditional grants								
	Maths, Science and Technology Grant	36 347							36 347
	National School Nutrition Programme Grant	456 176							456 176
	Non-profit institutions					958 172			
	Conditional grant, School nutrition program					449 536			
	Public Primary school: section 21 schools					282 478			
	Public Secondary School: section 21 school					219 389			
	Maths, science and technology grant					6 769			
	Households					46 283			
	3. Independent School Subsidies	31 331	-	-	-	31 331	-	-	-
	<i>To support independent schools in accordance with the South African Schools Act</i>								
	<i>of which</i>								
	Non-profit institutions					31 331			
	Primary Phase					22 826			
	Secondary phase					8 505			
	4. Public Special School Education	623 809	474 531	10 926	-	134 915	3 437	-	-
	<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>								
	<i>of which</i>								
	National conditional grants								
	Learners With Profound Intellectual Disabilities Grant	12 797							12 797
	Public special Schools					134 915			
	5. Early Childhood Development	625 436	479 515	45 055	-	96 214	4 652	-	-
	<i>To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5.</i>								
	<i>of which</i>								
	National conditional grants								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 315							8 315
	Non-profit institutions					96 214			
	Grade R in public Schools					35 203			
	Grade R in community schools					17 696			
	Pre Grade R (0-4)					35 000			
	6. Infrastructure Development	1 004 996	6 831	78 181	-	-	919 984	-	-
	<i>To provide and maintain infrastructure facilities for schools and non-schools</i>								
	<i>of which</i>								
	National conditional grants								
	Education Infrastructure Grant	1 002 988							1 002 988
	Expanded Public Works Programme Incentive Grant for Provinces	2 008							2 008

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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	261 551	77 545	35 385	-	94 637	53 984	-	-
	<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	77 575	56 270	19 194	-	233	1 878	-	-
	<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>								
	<i>of which</i>								
	Households					233			
	2. Tourism Planning	18 299	8 005	10 294	-	-	-	-	-
	<i>To facilitate the development and growth of the tourism sector in the North West Province</i>								
	3. Tourism Growth, Development and Transformation	165 677	13 270	5 897	-	94 404	52 106	-	-
	<i>To manage Tourism growth and development through Tourist Guiding, Tourism Business registration, Transformation and Education and quality assurance programme.</i>								
	<i>of which</i>								
	Transfer to North West Tourism Board					94 404			
11	Public Works and Roads	3 020 961	854 418	1 417 983	-	310 016	438 544	-	966 393
	<i>Aim: To provide quality provincial infrastructure and ensure better service delivery.</i>								
	1. Administration	231 403	141 479	84 603	-	1 831	3 490	-	-
	<i>To provide political leadership and management support within the department and account for the management of public funds. It also provides human resource management and integrated planning support services.</i>								
	<i>of which</i>								
	Households					1 831			
	2. Public Works Infrastructure	1 006 828	380 490	203 250	-	302 348	120 740	-	-
	<i>To provide provincial government building infrastructure that is accessible, integrated and environmentally sensitive.</i>								
	<i>of which</i>								
	Municipalities					297 304			
	Households					5 044			
	3. Transport Infrastructure	1 706 692	327 362	1 059 256	-	5 813	314 261	-	-
	<i>To promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.</i>								
	<i>of which</i>								
	National conditional grants								
	Provincial Roads Maintenance Grant	960 604							960 604
	Households					5 813			
	4. Community Based Programme	76 038	5 087	70 874	-	24	53	-	-
	<i>To direct and manage the implementation of EPWP programmes and strategies that lead to the development and empowerment of communities and contractors.</i>								
	<i>of which</i>								
	National conditional grants								
	Expanded Public Works Programme Incentive Grant for Provinces	5 789							5 789
	Households					24			

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	1 608 750	863 929	334 899	-	366 156	43 766	-	90 395
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>								
	1. Administration	199 775	140 736	53 644	-	4 867	528	-	-
	<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 of which</i>								
	Departmental agencies and accounts					2 553			
	Households					2 314			
	2. Social Welfare Services	528 734	282 764	103 081	-	117 341	25 548	-	-
	<i>To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders</i>								
	<i>of which</i>								
	National conditional grants								
	Social Worker Employment Grant	7 286							7 286
	Non-profit institutions					117 341			
	Old Age Homes					39 687			
	Service Clubs					30 435			
	Service Centers					3 628			
	Care for people with Disabilities					22 040			
	HIV/AIDS - Transfers					21 551			
	3. Children and Families	445 614	193 332	45 156	-	194 998	12 128	-	-
	<i>To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.</i>								
	<i>of which</i>								
	National conditional grants								
	Early Childhood Development Grant	52 185							52 185
	Non-profit institutions					194 998			
	Child and Youth Care Centres					19 263			
	Shelters					1 443			
	Children's Homes					10 894			
	ECD Equipment					4 713			
	Care and Support to Families					11 632			
	Early Childhood Development Grant					43 492			
	ECD Massification					12 013			
	Temporary safety					787			
	Drop In Centres					787			
	Child Protection Organisation					8 686			
	Isibindi Projects					22 458			
	4. Restorative Services	239 657	111 880	94 429	-	29 475	3 873	-	-
	<i>To provide comprehensive specialist social services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.</i>								
	<i>of which</i>								
	National conditional grants								
	Substance Abuse Treatment Grant	17 708							17 708
	Non-profit institutions					29 475			
	Crime Prevention					7 060			
	Victim Empowerment					17 130			
	Substance Abuse					5 285			
	5. Development and Research	174 405	121 598	32 037	-	19 475	1 295	-	-
	<i>To establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders.</i>								
	<i>of which</i>								
	National conditional grants								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	11 216							11 216
	Expanded Public Works Programme Incentive Grant for Provinces	2 000							2 000
	Non-profit institutions					19 475			
	Poverty Alleviation and Sustainable Livelihoods					12 965			
	Women Development					6 510			

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				
	6. Special Programs <i>The promotion and protection of the human rights of the targeted groups , 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>	20 565	13 619	6 552	-	-	394	-	-
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>	1 440 478	609 404	593 525	-	171 614	65 935	-	299 940
	1. Administration <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> of which Households	268 486	147 885	114 365	-	3 182	3 054	-	-
	2. Sustainable Resource Management <i>To provide Agricultural support services to farmers through agricultural development programmes in order to ensure that there is sustainable management of Agricultural resources</i> of which National conditional grants Land Care Programme Grant: Poverty Relief and Infrastructure Development Departmental agencies and accounts Agri Fund	78 132 8 398	17 752	14 880	-	3 182 45 000	500	-	- 8 398
	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> of which National conditional grants Comprehensive Agricultural Support Programme Grant Expanded Public Works Programme Incentive Grant for Provinces Ilima/Letsema Projects Grant Households	423 627 176 054 3 645 66 843	120 678	301 101	-	416 416	1 432	-	- 176 054 3 645 66 843
	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>	128 524	99 348	27 442	-	-	1 734	-	-
	5. Research and Technology Development Services <i>To render experts and needs based research, development and technology transfer services impacting on development objectives</i>	53 840	44 090	8 299	-	-	1 451	-	-
	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>	12 243	9 857	2 332	-	-	54	-	-
	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>	104 795	61 403	42 392	-	-	1 000	-	-

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				
	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>	83 486	25 898	37 588	-	-	20 000	-	-
	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> <i>of which</i> Departmental agencies and accounts Households	287 345	82 493	45 126	-	123 016 122 828 188	36 710	-	-
Total for all votes and main divisions		41 072 116	24 093 520	8 668 589	1 328	5 735 800	2 572 879	-	7 591 200

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	775 381	322 997	282 623	-	140 761	29 000	-	45 000
2	Provincial Legislature	473 898	193 528	150 139	-	37 514	92 717	-	33 855
3	Health	11 153 568	6 987 569	3 250 347	1 183	215 790	698 679	-	2 348 457
4	Culture, Arts and Traditional Affairs	732 049	283 718	181 814	115	185 972	80 430	-	136 369
5	Community Safety and Transport Management	2 163 473	613 228	776 349	-	678 522	95 374	-	112 859
6	Economy and Enterprise Development	297 190	104 515	112 876	11	78 221	1 567	-	-
7	Finance	484 084	324 465	153 581	-	227	5 811	-	-
8	Education and Sports Development	16 183 868	12 579 274	1 278 933	19	1 362 283	963 359	-	1 578 370
9	Local Government and Human Settlements	2 476 863	278 928	100 135	-	2 094 087	3 713	-	1 979 562
10	Tourism	261 551	77 545	35 385	-	94 637	53 984	-	-
11	Public Works and Roads	3 020 961	854 418	1 417 983	-	310 016	438 544	-	966 393
12	Social Development	1 608 750	863 929	334 899	-	366 156	43 766	-	90 395
13	Rural, Environment and Agricultural Development	1 440 478	609 404	593 525	-	171 614	65 935	-	299 940
		41 072 116	24 093 520	8 668 589	1 328	5 735 800	2 572 879	-	7 591 200