

**NORTH WEST PROVINCIAL SECOND ADJUSTMENTS APPROPRIATION  
ACT,  
ACT NO. 1 OF 2010**

  
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**ASSENTMENT**

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**DATE OF ASSENTMENT**

**(English text signed by the Premier)**

**ACT**

**To provide for the appropriation of an additional amount of money from the North West Provincial Revenue Fund for the requirements of the State in the 2009/10 financial year and to provide for subordinate matters incidental thereto.**

**PREAMBLE**

**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriate provincial Act;

**AND WHEREAS** section 2 of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirement of a province;

**BE IT THEREFORE ENACTED** by the Provincial Legislature of the North West Province, as follows: —

## **Definitions**

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

**“Act”** includes the Schedule;

**“conditional grants”** means allocations to provinces from the National Government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa Act, 1996.

**“Constitution”** means the Constitution of the Republic of South Africa Act, Act No. 108 of 1996;

**“current payments”** means any payment made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 22(d) of the Public Finance Management Act;

**“payments for capital assets”** means payments made by provincial department

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- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and

- (b) that must be classified as or deemed to be payments for capital assets in accordance in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Assets Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

**“Public Finance Management Act”** means Public Finance Management Act, 1999 (Act No. 1 of 1999); and

**“transfer and subsidies”** means any payments made by a principal department to another organ of State or any other person in respect of which, or whom the provincial department does not receive anything of similar value directly in return;

### **Appropriation of money for the requirements of the State**

2. (1) Appropriations by the Provincial Legislature of money from Provincial Revenue Fund for the requirements of the Province in the 2009/10 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Spending of appropriations shall be in accordance with the provisions of the Public Finance Management Act.

### **Appropriations listed as specifically and exclusively**

3. Subject to the provisions of Public Finance Management Act, appropriations to a vote or main divisions within a vote that are listed as specific and exclusive may only be utilized for the purpose indicated and may not be used for any other purpose, unless a provincial legislature amends or changes the purpose for which it was allocated.

### **Short title and commencement**

4. This Act shall be called the North West Provincial Second Adjustment Appropriation Act, 2010, and comes into operation on date of promulgation by the Premier in the Government Gazette.

**VOTE 1: OFFICE OF THE PREMIER**

Department/Programme	Adjusted Appropriation R'000	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted R'000
		Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>192 669</b>	<b>( 3 000)</b>	<b>( 500)</b>	<b>-</b>	<b>173 885</b>	<b>13 513</b>	<b>1 771</b>	<b>189 169</b>
<i>Aim: To provide leadership for integrated, coordinated and efficient service delivery which enhances the growth and development of the people and the province.</i>								
<b>Programme 1: Administration</b>	<b>48 940</b>	<b>( 500)</b>	<b>( 500)</b>	<b>-</b>	<b>43 967</b>	<b>1 693</b>	<b>380</b>	<b>45 940</b>
<i>Aim: This Program supports the Director General in her various functions and responsibilities: - Secretary to the Executive Council; - Accounting Officer for the Office; - Coordinator of the Provincial Actions and Legislation; - Ensuring inter and intra-governmental relations</i>								
<b>Transfer payments:</b>								
- Premier's humanitarian fund			( 500)			1 620		1 620
- Personnel related transfers						73		73
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1					463			463
- Skills development and training								
<b>Programme 2: Institutional Development</b>	<b>100 668</b>	<b>( 600)</b>	<b>-</b>	<b>-</b>	<b>89 013</b>	<b>10 290</b>	<b>785</b>	<b>100 668</b>
<i>Aim: This program renders provincial support services on human resource related issues and is mandated to provide integrated human resources services to all Provincial Government Departments, including the Office of the Premier.</i>								
<b>Transfer payments:</b>								
- Personnel related transfers						220		220
- Pseta						120		120
- Other						9 950		9 950
- Bursary								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1					2 341			2 341
- Skills development and training								
<b>Programme 3: Policy and Governance</b>	<b>45 061</b>	<b>( 1 900)</b>	<b>-</b>	<b>-</b>	<b>41 005</b>	<b>1 630</b>	<b>626</b>	<b>43 161</b>
<i>Aim: The programme provides legal support services to all departments and certain public entities. The services of accredited Presiding Officers have also been utilized by our provincial municipalities.</i>								
<b>Transfer payments:</b>								
- Are Ageng						790		790
- North West Youth Development Trust						500		500
- Personnel related transfers						240		240
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1					767			767
- Skills development and training								

**VOTE 2: PROVINCIAL LEGISLATURE**

Department/Programme	Adjusted Appropriation R'000	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted R'000
		Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>152 296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146 330</b>	<b>5 960</b>	<b>-</b>	<b>152 296</b>
<i>Aim:</i>								
- To promote public participation and civil involvement in the legislative and oversight efficiency.								
- To conduct the business of the North West Legislature in an open and transparent manner.								
- To establish and maintain a skilled administration that can maximize legislative and oversight efficiency.								
- To develop and implement an effective accountability and oversight plan.								
- To empower Members of the Legislature in capacity development in various fields.								
- To pass transformation driven legislation.								
- To enhance an effective liaison and interaction with the NCOP.								
<b>Programme 1: Administration</b>	<b>88 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82 340</b>	<b>5 960</b>	<b>-</b>	<b>88 300</b>
<i>To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations.</i>								
<b>Programme 2: Members' Salaries</b>	<b>27 235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 235</b>	<b>-</b>	<b>-</b>	<b>27 235</b>
<i>To provide for remuneration of Members of the Legislature.</i>								
<b>Programme 3: Legislature Operations</b>	<b>36 761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 761</b>	<b>-</b>	<b>-</b>	<b>36 761</b>
<i>To ensure that the Legislature operates effectively and efficiently by exposing the 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 the public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities of the Legislature.</i>								

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Vote 4: Department of Sport, Arts and Culture (Continued)</b>								
<b>Programme 3: Library and Archives Services</b>	114 373	( 2 600)	-	-	65 590	22 740	23 443	111 773
<i>Purpose: Assist local library authorities in rendering of public library services and providing of an Archive service in the province.</i>								
<b>Transfer payments</b>								
- Transfers to municipalities						22 700	-	
- Libraries for the blind						40	-	
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>								
Schedule 5 conditional grants in terms of DORA					54 844	-	-	
- Library services								
<i>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- Skills development and training					136	-	-	
<b>Programme 4: Sport and Recreation</b>	186 549	( 7 050)	-	-	107 533	65 328	6 638	179 499
<i>Aim: Promotion of sport and recreation to contribute towards the reconciliation and development of the North West Province community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport.</i>								
<b>Transfer payments</b>								
- NW Academy of sports						5 000	-	
- SA Gymnastics						186	-	
- Municipalities						51 587	-	
- Branco Sport Production						3 000	-	
Miscellaneous Rural Projects						345	-	
Kaizer Chiefs						1 710	-	
Koikanyang Incorporated (Legal Boxing)						1 500	-	
- PROREC						2 000	-	
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>								
Schedule 5 conditional grants in terms of DORA					34 961	-	-	
- Sport and Recreation								
<i>Including the following funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- Skills development and training					486	-	-	
<b>VOTE 5: DEPARTMENT OF PUBLIC SAFETY</b>								
Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>316 166</b>	<b>( 13 491)</b>	<b>( 302)</b>	<b>( 3 740)</b>	<b>293 361</b>	<b>3 255</b>	<b>2 016</b>	<b>298 622</b>
<i>Aim: To provides political leadership, management support, human resource management, integrated planning support services as well as implementation of financial systems geared towards improved management of financial resources of as well as the provision of excellent financial management service in the department</i>								
<b>Programme 1: Administration</b>	78 265	( 1 708)		( 512)	74 276	457	1 310	76 045
<i>Aim: 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 the Executing Authority.</i>								
<b>Transfer payments:</b>								
- Personnel related transfers						457	-	
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development								
<b>Programme 2: Social Crime prevention and police</b>	35 626	( 5 783)			28 974	769	-	29 743
<i>Aim: This programme is responsible for monitoring and overseeing the SAPS strategic and operational plans.</i>								
<b>Transfer payments</b>								
- Public corporations						680	-	
- NW Provincial Community Police Board						89	-	
- Personnel related (Leave gratuities)								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
<b>Programme 3: Traffic Management</b>	202 364	( 6 000)	( 302)	( 3 226)	196 099	2 029	706	192 834
<i>Aim: To promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province.</i>								
<b>Transfer payments:</b>								
- Other public corporations						8	-	
- Motor licences						1 632	-	
- Personnel related transfers (Leave gratuity)			( 302)			389	-	

**VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>290 539</b>	<b>( 4 000)</b>	<b>-</b>	<b>-</b>	<b>81 548</b>	<b>203 838</b>	<b>1 153</b>	<b>286 539</b>
<i>Aim: To achieve the development and growth of a well coordinated, vibrant, diversified and sustainable economy that will create jobs and eradicate unemployment in the North West Province.</i>								
<b>Programme 1: Administration</b>	<b>43 395</b>	<b>( 1 149)</b>			<b>41 044</b>	<b>49</b>	<b>1 153</b>	<b>42 246</b>
<i>Purpose: The programme provides for administrative support and communication services to the Member of the Executive Council as well as providing strategic leadership, management and support to the department. This programme comprises the following sub-programmes: MEC Support, Communication, Office of the HOD, Finance and Corporate Support.</i>								
<b>Transfer payments</b>								
- SETA								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- Skills development and training								

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Vote 6: Department of Economic Development and Tourism (Continued)</b>								
<b>Programme 2: Integrated Economic Development Services</b>	<b>21 018</b>	<b>( 955)</b>			<b>13 763</b>	<b>6 300</b>	<b>-</b>	<b>20 063</b>
<i>Aim: The implementation of this program is through the identification and support of new, emerging and established small industries in different sectors of the economy within the parameters of the declared Spatial Development Initiative. Main clients are enterprises defined as SMMEs, community projects, small industries and cooperatives owned by previously disadvantaged individuals. Whilst the Provincial Growth and Development Strategy is a responsibility that cuts across departments and activities, this programme is responsible for the implementation of spatial projects assigned to departments. These are projects identified from time to time such as "Big Bang" or Platinum Pride Projects. Implementation is done in partnership with other relevant agencies.</i>								
<b>Transfer payments</b>								
- Wild Sink								
- Community Car Wash Project								
- Madikwe sisal projects								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
None								
<b>Programme 3: Trade and Industry Development</b>	<b>182 566</b>	<b>3 432</b>			<b>10 823</b>	<b>185 175</b>	<b>-</b>	<b>195 998</b>
<i>Aim: The programme is responsible for the formulation and the implementation of the economic and industrialization strategy for the province. It is also responsible for the management of information and conducting research, monitor and evaluate departmental programmes that will assist in the stimulation of the economic growth for the province.</i>								
<b>Transfer payments</b>								
- Invest North West								
- North West Parks and Tourism								
- MIDZ								
- Bio-diesel projects								
- Other infrastructure - MIDZ								
- Madibeng Dry Port								
<b>Programme 4: Business Regulation</b>	<b>24 868</b>	<b>( 1 476)</b>			<b>11 078</b>	<b>12 314</b>	<b>-</b>	<b>23 392</b>
<i>Aim: The programme endeavors to build informed consumers and to ensure fair trade in the province whilst maintaining essential national standards including to regulate the retail sale of liquor. These processes are also geared at ensuring the participation of previously marginalized individuals and to bring them into the mainstream of the economy in accordance with the dictates of the recently adopted Provincial Growth and Development Strategy.</i>								
<b>Transfer payments</b>								
- NW Gambling Board								
<b>Programme 5: Economic Planning</b>	<b>8 693</b>	<b>( 3 852)</b>			<b>4 841</b>	<b>-</b>	<b>-</b>	<b>4 841</b>
<i>Aim: The programme is intended to develop economic policies and strategies, to achieve and measure sustainable economic development. These initiative should be aligned with national policies and strategies, but with emphasis on the Provincial Growth and Development Strategy (PGDS)</i>								
<b>Transfer payments</b>								
- No Transfers								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- None								

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
<b>Vote 8: Department of Education (Continued)</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Programme 4: Public Special School</b>	171 274				119 696	36 003	15 389	171 274
<i>Aim: The purpose of this programme is to provide public education in special schools and full-service schools in accordance with South African Schools Act and White Paper 6 on Special Education Needs. Special schools are not inclusive and only admit learners according to disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement of the admission policies. Education White Paper 6 indicates how the current special education systems should be transformed into inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.</i>								
<b>Transfer payments:</b> - Special schools - Personnel related (Leave gratuities)						36 003		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:</b>								
Schedule 5 conditional grants in terms of DORA - Infrastructure Grant Funds earmarked in terms of Treasury Regulation 6.3.1 Expansion Inclusive Education							13 200	
<b>Programme 5: Further Education and Training</b>	192 614				54 621	137 693	-	192 514
<i>Aim: To provide Further Education and Training through three FET Institutions namely Orbit, Vuselela and Taletso College. There are three centres under Taletso College, five centres under Orbit College and four centres under Vuselela College. The province is to lose two FET centres to Gauteng Province and will be receiving one centre from the same province.</i>								
<b>Transfer payments:</b> - FET Institutions						137 693		
<b>Programme 6: Adult Basic Education and Training</b>	130 584				129 928	-	656	130 584
<i>Aim: This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment and provide the skills necessary for adults to contribute to the growth of the economy.</i>								
<b>Transfer payments:</b> - No transfers								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1 - ABET Expansion					31 142			
<b>Programme 7: Early Childhood Development</b>	194 604	( 20 000)			110 448	28 698	35 358	174 504
<i>Aim: The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre – grade 1 education, prior to entering Grade 1. The priority is the expansion of Grade R to implement the first year of universal compulsory reception year in public primary schools. Phase-in Grade R into public ordinary primary schools.</i>								
<i>Monitoring and evaluating the implementation of ECD programme including Grade R and supporting effective curriculum implementation in the foundation phase including Grade R and early year's. Support career advancement for ECD educators to reach REQV 13, and ensuring that they are all registered with SACE.</i>								
<b>Transfer payments</b> - Grade R and ECD Institutions - Personnel Related						27 565		
						1 133		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 7:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1 - GRD R implementation - Early Childhood Development (0-4) Schedule 5 conditional grants in terms of DORA - Infrastructure					35 268 10 291	- -	- -	29 301
<b>Programme 8: Auxiliary Services</b>	71 473				64 183	5 857	1 433	71 473
<i>Aim: To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. To manage the departmental assessment services and to improve the implementation of CASS in Grade 10 - 12 and CASS portfolios in the GET phase and improve its system of monitoring and moderation. The priorities of the programme would be to create capacity through training, to achieve a long-term goal to minimize the spread of the HIV/AIDS pandemic as well as to manage the impact of HIV and Aids on school communities.</i>								
<b>Transfer payments</b> - SETA						5 857		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:</b>								
Schedule 5 conditional grants in terms of DORA - HIV/AIDS Funds earmarked in terms of Treasury Regulation 6.3.1 - HIV/AIDS & SCCS Project - SETA					14 119 5 000 -	- - 5 857	- - -	

**VOTE 8: DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS**

Department/Programme	Adjusted Appropriation	Surrender/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
TOTAL AMOUNT TO BE VOTED	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	319 060	( 6 000)			221 390	62 589	10 071	314 050
<i>Aim: Establish, coordinate, support, monitor, and evaluate through a skilled and service-oriented staff, Local Government that is developmental and sustainable human settlements.</i>								
<b>Programme 1: Administration</b>	81 638				81 924	11		81 638
<i>Aim: 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 the Executing Authority.</i>								
<b>Transfer payments:</b>						11		
- Personnel related transfers								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development						3 982		
<b>Programme 2: Local Governance</b>	197 038	( 6 000)			121 491	70 288	289	192 038
<i>Aim: To promote and support properly consolidated and stable municipalities</i>								
<b>Transfer payments:</b>								
- Personnel related (Leave gratuities)						258		
- Municipalities						70 000		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
<i>Aim: To assist and support municipalities through Integrated Development Planning</i>								
<b>Transfer payments:</b>								
- Personnel related (Leave gratuities)						20 000		
- Disaster management Fund						50 000		
- Bucket replacement programme								
<b>Programme 3: Traditional Affairs</b>	70 377				48 278	12 320	9 782	70 377
<i>Aim - To promote effective participation of traditional leadership in the socio-economic affairs of the province</i>								
<b>Transfer payments:</b>								
- Personnel Related (Personnel not on PERSAL)						12 320		

**VOTE 11: DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT**

Department/Programme	Adjusted Appropriation	Surrender/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
TOTAL AMOUNT TO BE VOTED	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	2 420 730	60 000		80 637	1 240 924	542 249	778 194	2 561 367
<i>Aim: To provide a provincial police oversight, safer roads and transport infrastructure management system that supports economic growth</i>								
<b>Programme 1: Administration</b>	184 980				187 780	1 181	6 029	184 980
<i>Aim: This programme is an important programme in the department, although it is seen as a support programme rather than core line programme. It provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services. It has an internal focus and therefore no further details are provided except in the budget schedules.</i>								
<b>Transfer payments:</b>								
- Personnel related (Leave gratuity)						1 161		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development and training								
<b>Programme 2: Public Works</b>	608 948				406 975	87 603	38 480	508 646
<i>Aim: The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management. The sub-programme Other Infrastructure is responsible for designing, planning and construction of the building infrastructure. The sub-programme Property Management is responsible for the maintenance and management of provincial properties. The state of the existing portfolio of state and leased properties managed by the department. The new demand for space by each of the provincial departments.</i>								
<b>Transfer payments:</b>								
- Municipalities						66 776		
- Personnel related (Leave gratuities)						727		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Schedule 5 conditional grants in terms of DORA								
- Expanded public works program incentive grant for infrastructure sector						66 776		
- Devolution of Rates & Taxes								

Department/Programme	Adjusted Appropriation	Surrender/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
TOTAL AMOUNT TO BE VOTED	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	947 904			80 637	327 568	3 929	898 753	1 028 241
<i>Aim: The programme is responsible for the development, planning, design and maintenance of road infrastructure in the North West Province</i>								
<b>Transfer payments:</b>								
- Public corporations						801		
- Personnel related (Leave gratuities)						3 128		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Schedule 5 conditional grants in terms of DORA								
- Infrastructure grant							499 968	
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
<b>Programme 4: Public Transport</b>	718 789	60 000			287 348	488 658	11 767	778 789
<i>Aim: To ensure the provisioning of effective, efficient, accessible, affordable, safe and integrated passenger transport system that is economically viable, environmentally friendly and with a rural bias.</i>								
<b>Transfer payments:</b>								
- Leave gratuities						305		
- Transport Subsidies		60 000			60 000	387 511		
- Airline subsidy						6 840		
- Farm child project bus subsidy						75 000		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>								
Schedule 5 conditional grants in terms of DORA								
- Public Transport Operation Grant		60 000			101 252			
<b>Programme 5: Expanded Public Works Programme</b>	79 741				62 654		27 187	79 741
<i>Aim: To ensure the delivery of accessible services through integrated socially developmental and empowering processes to improve the quality of life of communities within the province by way of community development programmes.</i>								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:</b>								
Schedule 5 conditional grants in terms of DORA								
- EPWP Grant					7 192			
- Infrastructure grant							27 187	27 187

**VOTE 12: DEPARTMENT OF SOCIAL DEVELOPMENT**

Department/Programme	Adjusted Appropriation R'000	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted R'000
		Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>658 829</b>			<b>( 24 724)</b>	<b>373 436</b>	<b>191 829</b>	<b>68 840</b>	<b>634 105</b>
<b>Programme 1: Management and Administration</b>	<b>41 118</b>				<b>40 078</b>	<b>656</b>	<b>396</b>	<b>41 118</b>
<i>Aim: To provide integrated developmental social services in order to realize a better life for all.</i>								
<i>Aim: 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>								
<b>Transfer payments:</b>								
- HWSETA						210		
- Household (ISD)						446		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Training and skills development								
<b>Programme 2: Social Welfare Programmes</b>	<b>617 728</b>			<b>( 24 724)</b>	<b>279 582</b>	<b>147 899</b>	<b>65 820</b>	<b>493 001</b>
<i>Aim: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.</i>								
<b>Transfer payments:</b>								
- Other NPOs/NGOs						7 000		
- HIV/AIDS						35 881		
- Substance Abuse						3 310		
- Care & Services to Older Persons HIV/AIDS						24 045		
- Crime Prevention & Support						2 971		
- Services to Persons with disability						9 651		
- Child Care & Protection						46 996		
- Victim Empowerment						5 070		
- Social Relief						7 469		
- Care & Support Services to families						4 978		
- Personnel related (Leave Gratuity)						228		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Children's homes shelters							40 000	
- Secure care centres							12 276	
- Victim empowerment centres							17 000	
- Substance Abuse/ Infrastructure							14 724	
<b>Programme 3: Development and Research</b>	<b>99 987</b>				<b>63 779</b>	<b>45 574</b>	<b>2 634</b>	<b>99 987</b>
<i>Aim: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
<b>Transfer payments:</b>								
- PES & NYS Projects						22 520		
- Community Based Care/ FBO						21 054		

**VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION, ENVIRONMENT AND RURAL DEVELOPMENT**

Department/Programme	Adjusted Appropriation R'000	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted R'000
		Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	Current Payments R'000	Transfer Payments R'000	Capital Payments R'000	
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>631 030</b>	<b>( 4 000)</b>		<b>( 1 000)</b>	<b>466 298</b>	<b>161 515</b>	<b>9 237</b>	<b>627 050</b>
<i>Aim: To provide a sound Natural Resources Management System contributing to sustainable development for a better life for all in the North West Province</i>								
<b>Programme 1: Administration</b>	<b>143 183</b>	<b>( 3 800)</b>			<b>139 181</b>	<b>200</b>	<b>292</b>	<b>139 653</b>
<i>Aim: To manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal administrative focus and no further information is supplied</i>								
<b>Transfer payments:</b>								
- Salary related						200		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
<b>Programme 2: Agriculture Support</b>	<b>428 098</b>	<b>( 600)</b>		<b>( 1 000)</b>	<b>286 218</b>	<b>161 255</b>	<b>7 125</b>	<b>424 698</b>
<i>Aim: The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.</i>								
<b>Transfer payments:</b>								
- DED						26 000		
- Household benefits						125 255		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
Schedule 5 conditional grants in terms of DORA								
- Land care					6 725			
- Comprehensive Agricultural Support					99 026			
- Ilimal/ Letsema					12 513			
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Post settlement support services					16 712			
<b>Programme 3: Environmental Services</b>	<b>62 801</b>				<b>60 921</b>	<b>60</b>	<b>1 820</b>	<b>62 801</b>
<i>Aim: The programme regulates and manages the environment and to this end provides the following core services:</i>								
- Environmental management and sustainable development, policy, legislation, coordination and monitoring								
- Planning, impact, pollution and waste management								
- Ecosystem, biodiversity and natural heritage management								
- Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development								
<b>Transfer payments:</b>								
- Personnel Related						60		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:</b>								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								

**VOTE 15: DEPARTMENT OF HUMAN SETTLEMENT**

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
<i>Aim: To effectively plan, coordinate, provide and support the development of habitable integrated human settlement in the Province</i>								R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>1 212 897</b>	<b>( 5 680)</b>			<b>105 998</b>	<b>1 100 120</b>	<b>899</b>	<b>1 207 017</b>
<b>Programme 1: Administration</b>	<b>82 221</b>	<b>( 3 680)</b>			<b>77 543</b>		<b>798</b>	<b>78 341</b>
<i>Aim: 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 the Executing Authority respectively</i>								
<b>Transfer payments:</b>								
- Public corporations								
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:</b>								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- None								
<b>Programme 2: Housing</b>	<b>1 130 676</b>	<b>( 2 000)</b>			<b>28 455</b>	<b>1 100 120</b>	<b>101</b>	<b>1 128 676</b>
<i>Aim: To facilitate Housing delivery</i>								
<b>Transfer payments:</b>								
- Integrated Human resettlement						1 100 120		
<b>FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:</b>								
<i>Schedule 5 conditional grants in terms of DORA</i>								
- Integrated Human Settlement Development						1 100 120		

**PROVINCIAL SUMMARY OF ESTIMATES OF PAYMENTS**

Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
		Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	
								R'000
<b>TOTAL AMOUNT TO BE VOTED</b>	<b>20 610 779</b>	<b>9 629</b>	<b>( 802)</b>	<b>51 173</b>	<b>15 689 633</b>	<b>3 273 756</b>	<b>1 707 390</b>	<b>20 670 779</b>
Office of the Premier	192 669	( 3 000)	( 500)	-	173 885	13 513	1 771	189 169
Provincial Legislature	152 296	-	-	-	146 336	5 960	-	152 296
Department of Health	5 175 391	30 000	-	-	4 533 389	163 045	508 957	5 205 391
Department of Sport, Arts and Culture	459 933	( 20 000)	-	-	259 197	148 385	32 351	439 933
Department of Public Safety	316 155	( 13 491)	( 302)	( 3 740)	293 351	3 255	2 016	298 622
Department of Economic Development and Tourism	290 539	( 4 000)	-	-	81 548	203 838	1 153	286 539
Department of Provincial Treasury	287 105	( 5 000)	-	-	273 788	112	8 205	282 105
Department of Education	8 493 135	( 20 000)	-	-	7 520 093	667 346	285 696	8 473 135
Department of Local Government and Traditional Affairs	319 050	( 5 000)	-	-	221 390	82 589	10 071	314 050
Department of Public Works, Transport and Roads	2 420 730	60 000	-	80 637	1 240 924	542 249	778 194	2 561 367
Department of Social Development	658 829	-	-	( 24 724)	373 436	191 829	68 840	634 105
Department of Agriculture, Conservation, Environment and Rural Development	632 050	( 4 000)	-	( 1 000)	466 298	151 515	9 237	627 050
Department of Human Settlements	1 212 897	( 5 880)	-	-	105 998	1 100 120	899	1 207 017
Statutory payments								
- Vote 2: Salaries of Members of the Provincial Legislature	27 235	-	-	-	27 235	-	-	27 235
<b>TOTAL ESTIMATE OF PROVINCIAL PAYMENTS</b>	<b>20 610 779</b>	<b>9 629</b>	<b>( 802)</b>	<b>51 173</b>	<b>15 689 633</b>	<b>3 273 756</b>	<b>1 707 390</b>	<b>20 670 779</b>