

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


ASSENTMENT

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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriate provincial Act;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	
TOTAL AMOUNT TO BE VOTED	192 669	(3 000)	(500)	-	173 885	13 513	1 771	189 169
<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>								
Programme 1: Administration	48 940	(500)	(500)	-	43 967	1 693	380	45 940
<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>								
Transfer payments:								
- Premier's humanitarian fund			(500)			1 620		1 620
- Personnel related transfers						73		73
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1					463			463
- Skills development and training								
Programme 2: Institutional Development	100 668	(600)	-	-	89 013	10 290	785	100 668
<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>								
Transfer payments:								
- Personnel related transfers						220		220
- Pseta						120		120
- Other						9 950		9 950
- Bursary								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
Funds earmarked in terms of Treasury Regulation 6.3.1					2 341			2 341
- Skills development and training								
Programme 3: Policy and Governance	45 061	(1 900)	-	-	41 005	1 630	626	43 161
<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>								
Transfer payments:								
- Are Ageng						790		790
- North West Youth Development Trust						500		500
- Personnel related transfers						240		240
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:								
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	
TOTAL AMOUNT TO BE VOTED	152 296	-	-	-	146 330	5 960	-	152 296
<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.								
Programme 1: Administration	88 300	-	-	-	82 340	5 960	-	88 300
<i>To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations.</i>								
Programme 2: Members' Salaries	27 235	-	-	-	27 235	-	-	27 235
<i>To provide for remuneration of Members of the Legislature.</i>								
Programme 3: Legislature Operations	36 761	-	-	-	36 761	-	-	36 761
<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
Vote 4: Department of Sport, Arts and Culture (Continued)								
Programme 3: Library and Archives Services	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>								
Transfer payments								
- Transfers to municipalities						22 700	-	
- Libraries for the blind						40	-	
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:								
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	-	-	
Programme 4: Sport and Recreation	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>								
Transfer payments								
- 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	-	
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:								
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	-	-	
VOTE 5: DEPARTMENT OF PUBLIC SAFETY								
Department/Programme	Adjusted Appropriation	Surrenders/Additions			Revised Amount to be Voted			Amount to be Voted
	R'000	Current Payments	Transfer Payments	Capital Payments	Current Payments	Transfer Payments	Capital Payments	R'000
TOTAL AMOUNT TO BE VOTED	316 166	(13 491)	(302)	(3 740)	293 361	3 255	2 016	298 622
<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>								
Programme 1: Administration	78 265	(1 708)		(512)	74 278	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>								
Transfer payments:								
- Personnel related transfers						457	-	
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development								
Programme 2: Social Crime prevention and police	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>								
Transfer payments								
- Public corporations						-	-	
- NW Provincial Community Police Board						680	-	
- Personnel related (Leave gratuities)						89	-	
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
Programme 3: Traffic Management	202 364	(6 000)	(302)	(3 228)	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>								
Transfer payments:								
- 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
TOTAL AMOUNT TO BE VOTED	290 539	(4 000)	-	-	81 548	203 838	1 153	286 539
<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>								
Programme 1: Administration	43 395	(1 149)			41 044	49	1 153	42 246
<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>								
Transfer payments								
- SETA								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
<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
Vote 6: Department of Economic Development and Tourism (Continued)								
Programme 2: Integrated Economic Development Services	21 018	(955)			13 763	6 300	-	20 063
<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>								
Transfer payments								
- Wild Sink								
- Community Car Wash Project								
- Madikwe sisal projects								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
None								
Programme 3: Trade and Industry Development	182 566	3 432			10 823	185 175	-	195 998
<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>								
Transfer payments								
- Invest North West								
- North West Parks and Tourism								
- MIDZ								
- Bio-diesel projects								
- Other infrastructure - MIDZ								
- Madibeng Dry Port								
Programme 4: Business Regulation	24 868	(1 476)			11 078	12 314	-	23 392
<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>								
Transfer payments								
- NW Gambling Board								
Programme 5: Economic Planning	8 693	(3 852)			4 841	-	-	4 841
<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>								
Transfer payments								
- No Transfers								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:								
<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	
Vote 8: Department of Education (Continued)	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 4: Public Special School	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>								
Transfer payments: - Special schools - Personnel related (Leave gratuities)						36 003		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:								
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	
Programme 5: Further Education and Training	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>								
Transfer payments: - FET Institutions						137 693		
Programme 6: Adult Basic Education and Training	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>								
Transfer payments: - No transfers								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 6:								
Funds earmarked in terms of Treasury Regulation 6.3.1 - ABET Expansion					31 142			
Programme 7: Early Childhood Development	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>								
Transfer payments - Grade R and ECD Institutions - Personnel Related						27 565 1 133		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 7:								
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
Programme 8: Auxiliary Services	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>								
Transfer payments - SETA						5 857		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 8:								
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	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED		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>								
Programme 1: Administration		61 638			61 924	11		61 638
<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>								
Transfer payments:								
- Personnel related transfers								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development								
Programme 2: Local Governance		197 038	(6 000)		121 491	70 288	289	192 038
<i>Aim: To promote and support properly consolidated and stable municipalities</i>								
Transfer payments:								
- Personnel related (Leave gratuities)								
- Municipalities								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
<i>Aim: To assist and support municipalities through Integrated Development Planning</i>								
Transfer payments:								
- Personnel related (Leave gratuities)								
- Disaster management Fund								
- Bucket replacement programme								
Programme 3: Traditional Affairs		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>								
Transfer payments:								
- Personnel Related (Personnel not on PERSAL)								

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	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL AMOUNT TO BE VOTED		2 420 730	60 000		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>								
Programme 1: Administration		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>								
Transfer payments:								
- Personnel related (Leave gratuity)								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Skills development and training								
Programme 2: Public Works		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.</i>								
<i>The sub-programme Other Infrastructure is responsible for designing, planning and construction of the building infrastructure</i>								
<i>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>								
Transfer payments:								
- Municipalities								
- Personnel related (Leave gratuities)								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
Schedule 5 conditional grants in terms of DORA								
- Expanded public works program incentive grant for infrastructure sector								
- 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	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 11 Department of Public works, Transport and Roads (Continued)								
Programme 3: Roads Infrastructure		847 904		60 637	327 568	3 929	898 763	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>								
Transfer payments:								
- Public corporations								
- Personnel related (Leave gratuities)								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:								
Schedule 5 conditional grants in terms of DORA								
- Infrastructure grant								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
Programme 4: Public Transport		718 789	60 000		297 348	488 658	11 787	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>								
Transfer payments:								
- Leave gratuities								
- Transport Subsidies								
- Airline subsidy								
- Farm child project bus subsidy								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 4:								
Schedule 5 conditional grants in terms of DORA								
- Public Transport Operation Grant								
Programme 5: Expanded Public Works Programme		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>								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 5:								
Schedule 5 conditional grants in terms of DORA								
- EPWP Grant								
- Infrastructure grant								

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	
TOTAL AMOUNT TO BE VOTED	658 629			(24 724)	373 436	191 829	68 840	634 105
Programme 1: Management and Administration	41 118				40 078	656	396	41 118
<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>								
Transfer payments:								
- HWSETA						210		
- Household (ISD)						446		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- Training and skills development								
Programme 2: Social Welfare Programmes	617 728			(24 724)	279 582	147 899	65 820	493 001
<i>Aim: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.</i>								
Transfer payments:								
- 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		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
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	
Programme 3: Development and Research	99 867				63 779	45 574	2 634	99 967
<i>Aim: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
Transfer payments:								
- 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	
TOTAL AMOUNT TO BE VOTED	631 030	(4 000)		(1 000)	466 298	161 515	9 237	627 050
<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>								
Programme 1: Administration	143 183	(3 800)			139 181	200	292	139 653
<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>								
Transfer payments:								
- Salary related						200		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
Funds earmarked in terms of Treasury Regulation 6.3.1								
- None								
Programme 2: Agriculture Support	428 098	(600)		(1 000)	286 218	161 255	7 125	424 698
<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>								
Transfer payments:								
- DED						26 000		
- Household benefits						125 255		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
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			
Programme 3: Environmental Services	62 801				60 921	60	1 820	62 801
<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								
Transfer payments:								
- Personnel Related						60		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 3:								
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
TOTAL AMOUNT TO BE VOTED	1 212 897	(5 680)			105 998	1 100 120	899	1 207 017
Programme 1: Administration	82 221	(3 680)			77 543		798	78 341
<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>								
Transfer payments:								
- Public corporations								
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 1:								
<i>Funds earmarked in terms of Treasury Regulation 6.3.1</i>								
- None								
Programme 2: Housing	1 130 676	(2 000)			28 455	1 100 120	101	1 128 676
<i>Aim: To facilitate Housing delivery</i>								
Transfer payments:								
- Integrated Human resettlement						1 100 120		
FUNDS SPECIFICALLY AND EXCLUSIVELY INCLUDED IN PROGRAMME 2:								
<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
TOTAL AMOUNT TO BE VOTED	20 610 779	9 629	(802)	51 173	15 689 633	3 273 756	1 707 390	20 670 779
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
TOTAL ESTIMATE OF PROVINCIAL PAYMENTS	20 610 779	9 629	(802)	51 173	15 689 633	3 273 756	1 707 390	20 670 779