

Budget Highlights



provincial treasury

Department:
Provincial Treasury
North West Provincial Government
Republic of South Africa



In compliance with Public Finance Management Act, Section 31(1) the MEC for Finance responsible for Provincial Treasury, Ms. Motlalepula Rosho tabled the 2019/20 Adjustment Budget at the North West Provincial Legislature on the 19th November 2019.

Hereunder are the highlights of the adjusted budget, which is a reflection on the progress made since the tabling of the Provincial Budget in July 2019. The budget also provides an opportunity for government to respond to the increasing service delivery demands against the deteriorating economic situation.

ALLOCATIONS OF BUDGET

For the 2019/20 Adjustment budget, the North West Province has not received additional funding in relation to equitable share. The adjustment budget takes into account provincial as well as national rollovers, movement of funds between votes to improve spending and delivery of services and virement of funds.

The baseline allocation for the **Office of the Premier** has been revised downwards by R35 million mainly from the Bursary Fund and other slow moving goods and services items. An amount of R483 thousand is added as a donation from Kgetsi ya Tsie, earmarked for the bursary fund. The earmarked funding for Youth Enterprise Service (YES) is retained within the baseline of Office of the Premier for the implementation of programmes that support youth entrepreneurship.

An amount of R5 million has been reprioritized as part of the re-establishment of the Provincial Council on AIDS (PCA) Consequently, the allocation to the Office of the Premier is adjusted from **R671.371 million to R641.854 million**. **Provincial Legislature** receives additional R15.880 million which increases the current financial year allocation to R502.744 million.

The **Department of Health** increases by R52.043 million to R12.326 billion. The department received conditional grants rollover of R29.210 million and additions to conditional grants allocation amounting to R26.414 million. An amount of R5.190 million has been added to the Human Resources Capacitation Grant for assistance to meet the salary obligations for the posts that have been filled under this conditional grant.

Department of Arts, Culture, Sports & Recreation increases by R11.387 million of which R8.713 million relates to the rollover of Community Library Services grant and R2.654 million is added for completion of multi-sport

centres in Ipelegeng.

Department of Community Safety and Transport Management receives an amount of R11.600 million relating to rollover on scholar transport, R1.865 million for purchase of vehicles, whilst R5.191 million is rolled over for payments of commitments on Lichtenburg Weighbridges. R25 million is reduced due to slow implementation of infrastructure projects whilst R56 million is added to assist with pertinent challenges confronting North West Transport Investments (NTI). The allocation for this department is adjusted upwards by R49.656 million from R2.265 billion to R2.315 billion.

Department of Economic Development, Environment, Conservation and Tourism declared a saving of R30 million in the current financial year. The baseline allocation of this department is reduced from R986.369 million to R956.369 million.

Provincial Treasury also declared a saving to the Provincial Revenue Fund amounting to R30 million resulting in a reduced baseline allocation of R498.722 million.

The allocation for **Department of Education** increases by R208.479 million in respect of approved rollovers, to R17.318 billion. R191.831 million is rolled over for Education Infrastructure Grant mainly to complete sanitation projects. R568 thousand in respect of National School Nutrition Programme was rolled over to continue feeding our learners at schools.

R568 thousand for Learners with Profound Intellectual Disability Grant. Maths, Science and Technology Grant receives a rollover of R1.179 million for procurement of equipment. Equitable share rollovers relate to Learner and Teacher Support Material (LTSM) at R9.882 million,

R2.654 million for inclusive education at special schools as well as R1.797 million for school furniture.

R9.3 million has been reduced from the **Department of Cooperative Governance and Traditional Affairs** due to slow implementation of infrastructure projects. The department receives an equitable share rollover of R6.903 million of which R5.848 million is for Disaster Capacity Building on Fire Services whilst R1.355 million is for Water and Sanitation projects. R20 million has been added to this department to assist with interventions at various municipalities in the province.

The budget of **Social Development** has been reprioritized and an amount of R15 million was identified to address budget pressures relating to Compensation of Employees (CoE). R25 million is been reduced from slow moving programs in the current financial year, resulting in the downward adjustment of the departmental allocation to R1.722 billion.

Department of Human Settlements is adjusted upwards by a rollover of R10.884 million for Title Deeds Restoration Grant. Consequently, the budget for this department increases from R2.217 billion to R2.227 billion. The budget for **Department of Public Works and Roads** is increased by R355.115 million to address road conditions in the Province

The allocation for the **Department of Agriculture and Rural Development** is adjusted downwards by R9.060 million of which Illima/Letsema conditional grant is reduced by R4.577 and shifted from the direct conditional grant to a newly created indirect conditional grant to fund the National Food and Nutrition Survey. This grant is aimed at setting the baseline for poverty, vulnerability and food insecurity in the country.



Together we move North West Province forward.



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