THE NORTH WEST PROVINCE

NORTH WEST APPROPRIATION BILL, 2025

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

Member of Executive Council for Finance

(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 2025/26 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 137 of the Constitution of the Republic of South Africa, 1996, read with section 3A(b) of the Public Service Act, 1994 (Proclamation No.103 of 1994) empowers the Premier to structure organisation of departments and allocate portfolios within the provincial administration;

WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

WHEREAS section 29 of the Public Finance Management Act, 1999, provides for the spending of the budgets before an annual budget is passed; and

WHEREAS the Appropriation Act of 2025, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2025/26 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 the Provincial Revenue Fund for the requirements of the province in the 2025/26 financial year, to votes and main divisions within a vote, and for the specific listed purposes as set out in Schedule A.

(2) The spending of appropriation contemplated in subsection (1) is subject to the Public Finance Management Act, 1999 (Act No.1 of 1999 as amended by Act 29 of 1999).

(3) The spending of funds withdrawn from the Provincial Revenue Fund effective from 01st April each year before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management Act, 1999 –

(a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act, 1999;

(b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule.

Spending of funds effective from the beginning of the 2025/26 financial year will be done in accordance with the above-mentioned provisions until such time that this Act is approved.

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(1)(c) of the Public Finance Management Act, 1999;
- (b) withhold any allocation in terms of such an appropriation, if the receiving officer does not comply with provisions of the conditions set or prescribed by the Member of the Executive Council for Finance;
- (c) stop any allocation withheld in terms of paragraph (b) in the event the conditions as imposed by the Member of the Executive Council for Finance are not met; and
- (d) amend any provincial allocation for Conditional Grants through the publication in the Provincial Government Gazette in line with any amendment (s) made by the Minister of Finance through a National Government Gazette.

(2)The withholding of an allocation in terms of subsection (1)(b),must be included in the Provincial Treasury's next quarterly report to the Provincial Executive Council, the relevant Portfolio Committee as well as the National Treasury.

(3) The stoppage of an allocation in terms of subsection (1)(c), must be included in the Provincial Treasury's next quarterly report to the Provincial Executive Council, the relevant Portfolio Committee as well as the National Treasury and be published in the Government *Gazette*.

(4) The Member of the Executive Council for Finance may by notice in the Government *Gazette* publish any funds stopped and or re-allocated by the Minister of Finance.

Utilisation of savings

5.(1) Despite section 43(4) of the Public Finance Management Act, 1999, and in order to expedite service delivery, the MEC for Finance may approve the utilization of a saving in an amount appropriated for: –

- (a) transfer to another organ of state or to an organization or body outside of province, for the same purpose as that of the main division within the vote in which it was originally appropriated; and
- (b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.

(2) The approval of the utilization of a saving in terms of subsection (1) must be reported in the Provincial Treasury's next quarterly report to the Provincial Executive Council, Portfolio Committee on Premier, Finance, Cooperative Governance, Human Settlements and Traditional Affairs and to the National Treasury.

Earmarked Funds

6.(1) In line with Treasury Regulation 6.3.1(c) which stipulates that allocations earmarked by the relevant Treasury for a specific purpose may not be used for other purposes, except with its approval, a department may not deviate from this Regulation, in relation to all earmarked funding.

(2) In ensuring the utilization of the earmarked funds contemplated in subsection (1), departments must provide the Provincial Treasury with monthly reports on implementation of programmes related to the utilization of such funds.

(3) Unspent earmarked allocations contemplated in subsection (1) must be surrendered to the Provincial Revenue Fund at the end of the financial year.

(4) **Funds earmarked as contingency to deal with a disaster** - In accordance with Section 25(1) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), which provides for the use of funds in emergency situations, R50 million is earmarked as a contingency fund to enable immediate and effective disaster response interventions. These funds are for rapid deployment to affected departments or spheres of government pending the allocation of recovery funding from the National Treasury. The Member of Executive for Finance through a Provincial Government Gazette, will communicate the distribution of these funds for utilisation by departments for immediate use to deal with an urgent and unforeseen event, and such an allocation will be incorporated in the adjustment budget.

Allocation for and expenditure by departments whose allocations are included in same budget vote

7.(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 this Act

Regulations

8. 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 is necessary to prescribe for the proper implementation or administration of this Act.

Short title

9.This Act is called the North West Appropriation Act, 2025 and comes into operation on the date of publication by the Member of the Executive Council for Finance, in the Provincial Government *Gazette*.

-	(AS A DIRECT	CHARGE	TO THE PF		REVENUE	FUND)						
-	Column 1			Column 2								
_	01			Office of the P	remier							
	02			Provincial Le								
	03			Health	0							
	04			Arts Culture S	Sports and	Recreation						
	05			Community S	-		anagement					
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	06			Economic De		Environme	ni, Conserv	auonanon	ounsm			
	07			Provincial Tr	easury							
	08			Education								
	09			Cooperative			itional Affair	S				
	11			Public Works	and Road	5						
	12			Social Develo	opment							
	13			Agriculture a	nd Rural D	evelopmen	t					
	14			Human Settle	ments							
				Current payments					Amounts			
		Total per vote				Transfers and	Payments for	Payments for	specifically and			
Vote	Description of votes and main divisions	and main division	Compensation of		Other	subsidies	capital assets	financial assets	exclusively			
			employees	services					appropriated			
		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 Aim: A united, non-recial, non-sexist and prosperous democratic society for the people of North West.	519 498	346 584	139 227	·*	30 340	3 347	-				
	1. Administration The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier	129 067	99 276	26 724	24	340	2 727					
	of which: Households	340				340						
	2. Institutional Development	273 759	142 537	100 774	3	30 000	448		.			
	The programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation of the implementation of policy frameworks, strategies and programmes related to Strategic Human Resource Management Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Government Information Technology Office Communication, Ikatisong School of Government et all as Integrity Management of which:											
	Households (Central Bursaries) Other Specify	30 000				30 000						
	Earmarked Allocations: ICT Transformation programme	80 000		80 000								
	3. Policy and Governance To coordinate annd facilitate policy formulation, integrated plenning, strategic infrestructure, performance monitoring, evaluation and service delivery intervention in the province. of which: Other Specify	116 672	104 771	11 729		-	172	-				
	Earmarked Allocations: Provincial Council on AIDS (PCA)	13 712	11 505	2 187			20					
2	Provincial Legislature	522 583	304 832	112 093		65 510	40 148		-			
	Aim: A leading people-centric Legislature, upholding good governance, transparency and inclusiveness for an empowered and prosperous Society.											
	 Administration To enable administration to render support services that will enable Members of the Legislature and its employees to fulfil their constitutional mandates of which: Other Specify 	275 431	162 703	3 72 580	3		40 148	-				
	Earmarked Allocations:											
	Equitable Share Infrastructure allocation	26 000			0.051		26 000					
	of which National Key Points (NKP) Salaries for additional Members, Constituency Allowances, gratuities & temporarity accommodation	8 354 9 000	9 000	1	8 354							
	 Statutory Payments To provide for remuneration of public office bearers and members of the legislature. 	49 558	49 558		2	-	Ω.	-	8			
	3 Logislatura Charations	197 594	92 571	39 513	200	65 510	-		3			
	3. Legislature Operations To enhance strategic management support in relation to partiamentary services	197 994	92 5/1	39 313		016.00		-				
	of which:	AP PAR				65 510						
	Non-profit institutions	65 510										

-	and the affection and mate at a state	Total per vote		Current payments		Transfers and	Payments for	Payments for	Amounts specifically a
De	scription of votes and main divisions	and main division	Compensation of employees	Goods and services	Other	subsidies	capital assets	financial assets	exclusively appropriate
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
Health		17 040 332	11 515 339	4 748 944	3 357	108 582	664 110	-	3 393 :
Aim: A long and health	hy life for all communities of the North West Province.								
1. Administration		1 266 663	340 615	883 508	85	39 918	2 537		
	trategic and administrative support to all departmental								
programmes									
of which:									
Households		39 918				39 918			
2. District Health Serv	ices	8 493 335	6 698 475	1 728 574	2 329	10 133	53 824		
To provide accelarativ	e, promotive, preventative, curative and rehabilitative and services in an accessible, affordable, equitable and			112001					
of which:									
National conditional	al grants								
District Health I	Programmes Grant: District Health Component	317 695	262 742	53 333		120	1 500		317
							04.000		
District Health F	Programmes Grant: Comprehensive HIV, AIDS Component	1 574 162	502 336	1 038 146	1 000	800	31 880		1 574
National Health	Insurance Grant	33 739	31 210	2 429	- Ó		100		33
Expanded Publi	c Works Programme Integrated Grant for Provinces	12 285	11 653	632					12
Households		10 133				10 133			
						70	71.540		
	ioning Emergency Medical Services (EMS) with its grammes) (Planned Patient Transport and Emergency	524 874	405 349	44 869	66	78	74 512		
of which:									
Households		78				78			
4. Provincial Hospital	Services	2 312 739	1 917 297	378 264	370	5 721	11 087		
	ogramme is to provide Regional Hospital Care Services to								
National conditiona	al grants								
Human Resourc	e and Training Grant: Training Component	146 707	129 785	15 523			1 399		146
Human Resourc	e and Training Grant: Statutory Human Resource	134 971	132 671	2 300					134
Component Households		5 721	102 07 1	2 500		5 721			
1000010100									
5. Central Hospital Se		2 638 494	1 864 338	687 510	300	4 279	82 067	-	
	ogramme is to provide access to Tertiary Hospital care n the North West Province, retention and training of health d research.								
National conditional	al grants								
	y Services Grant	486 212	209 721	198 524		361	77 606		486
Households	Services Gran	4 279	205721	150 524		4 279	11 000		
1 Muselinius		4210							
6. Health Science and To support health care and development.	l Training s service delivery through the provision of education, training	312 923	160 077	101 934	122	48 184	2 606	-	
of which:									
Departmental a	gencies and accounts	33 000				33 000			
Households		15 184				15 184			
7. Health Care Suppo	d Services	803 699	104 188	671 017	85	269	28 140		
	a services support services, namely Pharmaceuticals Services,	000 000		5/101/	33	200	20 140		
Transport Management Communication Techn	s support services, hainey r hannacentals centrals, it Services, Health Technology Services, information and hology as well as Rehabalitation Services to the department.								
of which: Households		269				269			
1 DUSTIDIUS		209				200			
8. Health Facilities Ma		687 605	25 000	253 268	1	-	409 337	•	
the provision of compe construction, upgrade, community health cen well as other health re	ng and construction of health facilities to contribute towards rehensive quality health services; To facilitate the , rehabilitation, neplacement and renovation of clinics, tres, district, regional, tettiany and specialised hospitals, as lated facilities, and To provide technical support and monitor intenance at health facilities within the province.								
of which:									
	al grants								
National conditional									687

Description of votes and main divisions buture, Sports and Recreation citive, creative, winning and socially cohesive communities. inistration vision of ificient and effective administrative support services to the rent. hich: conal conditional grants Expanded Public Works Programme Integrated Grant for Provinces separatmental agencies and accounts won-profilesitutions iousaholds ural Affeirs ping Arts, Culture and Heritage to advance socio-economic transformation citid cohesions iousaholds ural Affeirs ping Arts, Culture and Heritage to advance socio-economic transformation citid cohesions is Specify armated Allocations: urmabana Arts, Culture and Sports Foundation of which : Refurbishment of Mmabana Arts, Culture and Sports Foundation ary and Archive Services is Lizary, Information, Archives and Records Services in the North West is, community Library Services Grant Provinces and Municipalities Son-profilesibutions	end mein divielon 776 063 776 063 176 605 2 571 327 1 000 2 453 212 841 136 600 4 607 131 849 4 569 219 098	Compensation of employees R 000's 325 824 92 250 35 388	Goods and wervices R 000's 205 868 79 420 2 571 34 748	Other - R 000's - - -	subsidies R 000's 203 082 3 790 3 279 1 000 2 453 141 207	capital assets R 000's 41 289 1 155 1 500	financial assets R 000's	appropriate R 000's 211
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sport Operations	1 446 309	137 034	531 427		755 038	22 812	(-)	í l
plan, regulate and facilitate the provision of integrated transport services							1 1	
							1 1	
							1 1	
							1 1	
onat conditional grants							(I	
	148 975				148 975		6 1	14
	1 266				1 265		() J	
Public corporations and private enterprises	749 767				749 767		1 1	
	2 000				2 000		(U	1
touseholds	2 003				2 003		(U	1
ar Specify							(U	1
Earmarked Allocations:							(U	1
nfrastructure Allocation:	24 070						(U	1
of which: Renovation of Pilanesberg Airport	5 000					5 000	(U	1
GD Montshioa Airport	10 000					10 000	(i U	1
eamer Transport	450 104		450 104				(I U	1
Asintanance of white fleet	30 000		30 000				(I	1
							p U	1
	528 448	462 862	38 945	-	3 277	23 364	p	1
sport Regulations							(U	1
ensure the provision of a safer transport environment through the regulation							0 D	1
ensure the provision of a safer transport environment through the regulation ublic transport operations, road traffic law enforcement, registration as well							a 11	(1)
ensure the provision of a safer transport environment through the regulation ublic transport operations, road traffic law enforcement, registration as well teensing of vehicles and drivers.							() II	1
nsure the provision of a safer transport environment through the regulation ublic transport operations, road trailic law enforcement, registration as well censing of vehicles and drivers. hich:	3 977				3 777			
nsure the provision of a safer transport environment through the regulation ublic transport operations, road trailic law enforcement, registration as well censing of vehicles and drivers. hich: Households	3 277				3 277			
nsure the provision of a safer transport environment through the regulation ublic transport operations, road trailic law enforcement, registration as well censing of vehicles and drivers. hich:	3 277				3 277			
	Unit Control of an experience of the set of	Mass Participation and Sport Development Grant 49 219 Departmental agencies and accounts 13 421 Non-profit institutions 20 963 Households 1 433 nunity Safety and Transport Management 2 446 358 Safer community and effective transport services. 410 014 nunity Safety and Transport Management and administrative if, in order to ensure that if delivers on its mandate in an integrated, if, effective and sustainable manner. 410 014 vice the Department with the overall management and administrative if, in order to ensure that if delivers on its mandate in an integrated, if, effective and sustainable manner. 410 014 which: Departmental agencies and accounts 2 295 Households 1 384 vincial Secretariat for Police Service exempte oversight function with regard to South African Police Service in Province, coordinate crime prevention initiatives and promote community ice relations. 3 435 Non-prefit institutions 1 451 Households 3 435 sector in order to entance implementation of transport services suph co-ordination and corporation of indigrated transport selety initiatives, which: 1 446 309 form conditional grants 1 446 309 Expanded Public Works Programme integrated Grant for Provinces 3 435 sector in order to entance implementation of transport selety initiatives, which: 1 446 309 foran conditional grants	Mass Participation and Sport Development Grant 49 219 7 079 Departmental agencies and accounts 13 421 Non-profit institutions 20 983 Households 1 433 unity Safety and Transport Management 2 446 358 Safer community and offective transport services. 410 014 Institutions 410 014 Its Sofety and Transport Management and administrative triansport services. 410 014 Its Sofety and Transport Management and administrative triansport services. 410 014 Its Sofety and Transport Management and administrative triansport services. 410 014 Its Sofety and Transport Management and administrative triansport services. 410 014 Its Sofety and Transport Management and administrative triansport services. 410 014 Its Sofety and Transport Service triansport services. 2 295 Households 1 384 Vincial Secretariat for Police Service service in Provinces contraining institutions and promote community ice relations. 3 435 Fourise coordinate crime prevention initiatives and promote community ice relations. 1 446 309 Its as actor in order to entime integrated Grant for Provinces sigh function with region of Integrated transport services states and facilitate the provision of Integrated transport services sigh co-continuon and corporation with national planning authonities and the set sector in order to entimeservices in plenentalion of transport services states or in order	Mess Participation and Sport Development Grant 49 219 7 079 28 654 Departmental agencies and accounts 13 421 20 963 11 433 Households 1 433 1 433 1 433 unity Safety and Transport Management 2 446 358 827 592 805 727 Safer community and offective transport envices. 410 014 185 022 218 247 wide the Department with the overall management and administrative it, in conter to ansure that it delivers on its mandate in an integrated, it, effective and sustainable manner. 410 014 185 022 218 247 wide the Department with the overall management and administrative it, in conter to ansure that it delivers on its mandate in an integrated, it, effective and sustainable manner. 410 014 185 022 218 247 witch Beartment agencies and accounts 2 295 1364 17 108 Province, continue crime prevention initiatives and promote community ice relations. 1451 354 3 436 isonal conditional grants 1 446 309 137 034 531 427 Expanded Public Works Programme integrated Grant for Provinces 3 436 3 436 isonal conditional grants 1 446 309 137 034 531 427 pion, regulate and facoilitate the provision of Integrated transpor	Mess Parkipation and Spot Development Grant 49 219 7 079 28 854 Departmental agencies and accounts 13 421 13 421 Non-profit Institutions 20 963 1433 Households 1 433 1433 numby Safety and Transport Management 2 446 358 827 592 805 727 - safer community and effective transport services. 1185 022 218 247 - initistation vide the Department with the overall management and administrative if, in order to ansure that if delivers on its mandale in an integrated, if, effective and austeinable momer. 410 014 185 022 218 247 - which: 2 285 1384 - - - - outcide accounts 2 285 1384 - </td <td>Meas Participation and Sport Development Grant 49 219 7 079 28 864 12 286 Departmental egencies and accounts 13 421 13 421 20 963 Households 1 433 1 433 1 433 unnity Selfy and Transport Banagement 2 446 388 827 592 805 727 763 797 alar community and effective transport services. 1 400 014 185 022 218 247 763 797 alar community and effective transport services. 4 10 014 185 022 218 247 763 797 alar community and effective transport services. 1 384 1 384 1 384 n distable a integrated, in, effective transport services. 2 295 2 295 Households 1 384 1 384 1 384 vincid Secretariat for Police Service 61 587 42 574 17 108 1 805 exercise oversight function with adjoned community with: 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 436 3 435 3</td> <td>Mase Participation and Sport Development Grant 49 219 7 079 28 864 12 286 33 000 Dependent algonecies and accounts 20 963 1 433 1 433 1 433 1 433 Nen-profit institutions 20 963 1 433 1 433 1 433 1 433 Ander community and effective transport envices. 1 435 627 592 405 727 - 763 79 49 242 Asia community and effective transport envices. 1 105 022 2 18 247 - 3 679 3 066 in conter on summation in smadle in an integrated, in, effective and sustainable manne, which: 1 256 2 286</td> <td>Mass Participation and Sport Development Grant 49 219 13 421 13 421 7 079 13 421 13 421 2 88 4 12 280 13 421 3 000 20 963 Non-positinitisations 20 963 14 331 14 331 14 331 Non-positini statutions 2 446 380 627 592 805 727 - 763 767 49 242 - Non-positini statutions 2 446 380 627 592 805 727 - 763 767 49 242 - Non-positini statutions response to second the second management of astroitstrative it, no statutions and seconds 2 285 - 2 367 3 096 - Initiatedon in introduction around that it divisors or its mandale is an integrated, it, no statutionable manne. 410 014 185 052 2 18 247 - 3 679 3 096 - An effective data sectinable manne. 13 431 13 441 13 441 13 441 -</td>	Meas Participation and Sport Development Grant 49 219 7 079 28 864 12 286 Departmental egencies and accounts 13 421 13 421 20 963 Households 1 433 1 433 1 433 unnity Selfy and Transport Banagement 2 446 388 827 592 805 727 763 797 alar community and effective transport services. 1 400 014 185 022 218 247 763 797 alar community and effective transport services. 4 10 014 185 022 218 247 763 797 alar community and effective transport services. 1 384 1 384 1 384 n distable a integrated, in, effective transport services. 2 295 2 295 Households 1 384 1 384 1 384 vincid Secretariat for Police Service 61 587 42 574 17 108 1 805 exercise oversight function with adjoned community with: 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 435 3 435 3 435 3 435 households 3 436 3 435 3	Mase Participation and Sport Development Grant 49 219 7 079 28 864 12 286 33 000 Dependent algonecies and accounts 20 963 1 433 1 433 1 433 1 433 Nen-profit institutions 20 963 1 433 1 433 1 433 1 433 Ander community and effective transport envices. 1 435 627 592 405 727 - 763 79 49 242 Asia community and effective transport envices. 1 105 022 2 18 247 - 3 679 3 066 in conter on summation in smadle in an integrated, in, effective and sustainable manne, which: 1 256 2 286	Mass Participation and Sport Development Grant 49 219 13 421 13 421 7 079 13 421 13 421 2 88 4 12 280 13 421 3 000 20 963 Non-positinitisations 20 963 14 331 14 331 14 331 Non-positini statutions 2 446 380 627 592 805 727 - 763 767 49 242 - Non-positini statutions 2 446 380 627 592 805 727 - 763 767 49 242 - Non-positini statutions response to second the second management of astroitstrative it, no statutions and seconds 2 285 - 2 367 3 096 - Initiatedon in introduction around that it divisors or its mandale is an integrated, it, no statutionable manne. 410 014 185 052 2 18 247 - 3 679 3 096 - An effective data sectinable manne. 13 431 13 441 13 441 13 441 -

	Description of votes and main divisions	Total per vote and main		Current payments		Transfers and	Payments for	Payments for	Amounts specifically an
		division	Compensation of employees	Goods and services	Other	subsidies	capital assets	financial assets	exclusively appropriated
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
A	conomic Development, Environment, Conservation and Tourism lim: A dynamic, innovative, and sustainable economy with resilient environment hat supports growth, job creation, and development in North West.	1 013 489	312 898	245 062	43	390 415	65 061	10	37
1	. Administration	214 885	110 657	94 201	43	1 153	8 821	10	
	The programme provides political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support service to all other programmes and Entities.								
	of which:	50				50			
	Provinces and Municipalities Departmental agencies and accounts	20				20			
	Households	1 083				1 083			
2	Inlegrated Economic Development Services To contribute to the creation of an enabling business environment that empowers small businesses and entrepreneurs to develop, grow and create jobs.	73 053	23 216	49 837		æ			
2	. Trade and Sector Development	86 474	1 596	8 533		76 345			
3	To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors.	004/4	1 333	0.00	-	10040			
	of which: Public corporations and private enterprises	76 345				76 345			
	Other Specify								
	Earmarked Allocations:								
	Special Economic Zone	38 074				38 074 38 271			
	North West Development Corporation	38 271				30 27 1			
4	. Business Regulation and Governance	133 011	32 461	20 828		79 722	-		
	Interests of consumers through effective and efficient redress mechanisms and create consumer awareness in partnership with other Regulators. Effective and efficient regulation of the liquor industry by addressing social ills and educating the community at large and the development of responsible and sustainable liquor retail and micro menufacturing that facilitates the inclusion of new entrants and reduction of socio-economic costs associated with alcohol abuse. Conduct social responsibility programmes as part of social accountability in addressing the social lis caused by alcohol abuse and facilitate the creation of ne equilable, socially responsible business environment that allows for predictability and an inclusive economy through ewarding business licenses and enforcing compliance.								
	of which:								
	National conditional grants	781		781					7
	Expanded Public Works Programme Integrated Grant for Provinces Departmental agencies and accounts (North West Gambling Board)	79 722		701		79 722			,
5	. Economic Planning To lead integrated provincial economic planning through evidence-based research	11 777	6 269	5 508	-		-		
6	b. Environmental Services This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and	422 100	112 666	47 597	-	233 075	28 762	24	
	the conservation of natural processes and biological diversity. of which: National conditional gramts								
	Expanded Public Works Programme Integrated Grant for Provinces	2 559		2 559					25
	Departmental agencies and accounts	232 049				232 049			
	Households	1 026				1 026			
	Other Specify								
	Earmarked Allocations: Teung Skull Heritage Site	33 748					33 748		
	North West Parks Board and Tourism Board	232 049				232 049	00140		
						100	07.470		
7	. Tourism To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth. of which:	72 189	26 033	18 558	-	120	27 478		
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces Households	435 120		435		120			
	Other Specify	.20							
	Earmarked Allocations:								
	Equitable Shares Infrastructure Allocation:								
		29 546					29 546		

		Total per vote		Current payments					Amounts
ote	Description of votes and main divisions	and main division	Compensation of employees	Goods and services	Other	Transfers and subsidies	Payments for capital assets	Payments for financial assets	specifically an exclusively appropriated
_		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
	Provincial Treasury Aim: A leader in financial accountability of public resources in the North West Province.	695 181	406 124	280 081		1 277	7 699	-	
	1. Administration	184 751	126 554	54 182		645	3 370		
	To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.								
	of which:								
	Provinces and Municipalities	50				50			
	Households	595				595			
	2. Sustainable Resource Management	250 361	103 146	145 407	ŝ	50	1 758		
	To provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control the North West provincial expenditures (inclusive of support to Municipalities).					~	1100		
ł	of which:								
	Households	50				50			
	Other Specify					50			
	Earmarked allocations:								
l	Infrastructure Development Improvement Programme	5 967	5 967			0			
	Municipal Intervention	18 152	0.001	18 152					
	3. Asset and Liabilities Management	64 328	43 433	20 021		242	632		
	To provide policy direction in the effective asset management in the Province; Implementation and monitoring of Supply Chain Management (SCM) in the Province; Implementation and management of the Electronic Tendering System (ETS) in the Province.					242	632		
L	of which: Households								
L	(NUGO INITA	242				242			
.	4. Financial Governance	195 741	132 991	60 471					
	To facilitate the implementation of financial management in Provincial Departments and Public Entitles to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA. of which:	100 / 41	102 001	00 47 1		340	1 939		
	Households	340							
	Other Specify	340				340			
	Earmarked Allocations:								
	PFMA Interventions	5 4/2				[
	· · · · · · · · · · · · · · · · · · ·	5 147		5 147					

		Total per vote		Current payments		Transfers and	Payments for	Payments for	Amounts specifically and exclusively appropriated
	Description of votes and main divisions	and main division	Compensation of employees	Goods and services	Other	subsidies	capital assets	financial assets	
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
	Education Aim: Towards Excellence in Education ,	22 894 639	17 849 289	1 839 836	2.	2 136 557	1 068 957		2 317 1
ł			1						
	 Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies 	1 193 722	1 012 440	174 296		4 176	2 810		
	of which:								
	Households	4 176				4 176			
	2. Public Ordinary School Education To support and monitor the implementation of Curriculum assessment and Policy Statement in all schools from Gr. 1-12 and to improve learner performance in literacy and numeracy through quality curriculum implemention of which:	17 051 124	14 894 483	755 697	2.0	1 374 766	26 178		
	National conditional grants								
1	National School Nutrition Programme Grant	693 678		8 720		683 258	1 700		693 6
	Maths, Science and Technology Grant	44 054	440	15 774		3 431	24 409		44 0
1	Non-profit institutions	1 354 876				1 354 876			
	Households	19 890				19 890			1
	3. Independent School Subsidies	58 305				58 305		8	
	Provide financial support to learners in Independent schools that meet the set criteria in line with the South African Schools Act. of which:								
	Non-profit institutions	58 305				58 305			
	4. Public Special School Education	1 054 085	778 114	25 512	14	245 160	5 299		
	To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education of which:								
	National conditional grants Learners With Profound Intellectual Disabilities Grant	22 858	14 858	7 000			1 000		22 8
I	Non-profit institutions	243 385	14 000	1 000		243 385	1 000		
	Households	1 775				1 775			
	5. Early Childhood Development To provide Early Childhood Development (ECD) at the Grade R and ealier levels in accordance with White paper 5 of which:	1 081 222	718 500	95 191		263 850	3 681	-	
	National conditional grants								
	Early Childhood Development Grant: Subsidy Component Non-profit institutions	164 331 263 850	4 000	1 900		158 331 263 850	100		164 :
	6. Infrastructure Development	1 375 248	9 365	334 171		4 699	1 027 013		
	To provide and maintain infrastructure facilities for schools								
I	of which:								
	National conditional grants	0.507		9 527					9
	Early Childhood Development Grant: Maintenance Component Expanded Public Works Programme Integrated Grant for Provinces	9 527 6 438	1 365	374		4 699			6
	Education Infrastructure Grant	1 359 283	8 000	324 270		4000	1 027 013		1 359
	Non-profit institutions	4 699				4 699			
	7. Examination and Education Related Services To provide the Educational Institutions with examination and education related services	1 080 933	436 387	454 969	8	185 601	3 976	-	
	of which:								
	National conditional grants								
	HIV and AIDS (Life Skills Education) Grant	16 976	6 000	10 876			100		16
	Departmental agencies and accounts	21 829				21 829			
	Non-profit institutions	161 666				161 666			
	Households	2 106				2 106			
	Other Specify Earmarked Allocations:								
	Sanity Dignity Poject	20 208		20 208					
1	Genty Digency i Option	20 200		20 200					

te	Description of votes and main divisions	Total per vote and main		Current payments		Transfers and	Payments for	Payments for	Amounts specifically an
	Description of votes and main divisions	division	Compensation of employees	Goods and services	Other	subsidies	capital assets	financial assets	exclusively appropriated
+		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
+	Cooperative Governance and Traditional Affairs	681 869	400 415	210 180		47 034	24 240		26
	Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.								
	 Administration Administration political direction through the offices of the Head of Department administration, political direction through the offices of the Head of Department and the Executive Authority respectively. 	210 752	122 461	77 049	8	1 577	9 665	-	
	of which: Households	1 577				1 577			
	2. Local Governance	253 568	162 211	89 002		126	2 229		
	 Local Governance To promote and facilitate viable and sustainable local governence of which: 	200 000	102 211	69 002		125	2 243		
	Households Other Specify	126				126			
	Earmarked Allocations:	40.000		12 000					
	Support to municipalities	12 000 42 000		42 000					
	Municipal and Traditional Support MERSETA	42 000		1 405					
I	3. Development and Planning	60 571	42 565	8 506		8 500	1 000		
	To guide inter-spherical planning for development and access to basic services, improved system and situctures for disaster risk management across the province with the view of ensuring safe and disaster resilient communities. To reduce levels of unemployment through Community Work Programme and enhance local economic development across the province. of which:	00 57 1	42 000	8 500		0.000	1000		
	National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Provinces and Municipalities Other Specify	2 678 8 500		2 678		8 500			2
	Eermarked Allocations: Municipal and Traditional Support	8 000				8 000			
	 Traditional Institutional Management To provide strategic support to the institutions of Traditional Leadership 	156 978	73 178	35 623		36 831	11 346	-	
	of which:								
I	Nan-profit institutions	35 482				35 482			
	Households	1 349				1 349			
1	Other Specify Earmarked Allocations:								
	Municipal and Traditional Support	10 000		7 000			3 000		
ļ							1 023 751		1 001
	Public Works and Roads Aim: The Department's vision is improving the lives of the citizens of the North West Province through the delivery of intrestructure that supports services delivery and economic growth.	4 207 490	1 020 245	1 606 166	×.	557 328	1 023 / 51	_	1 694
	 Administration The purpose of the Programme is to provide leadership and support in creating a capable and skilled workforce by means of creating the necessary good governance framework. of which: 	360 838	169 571	184 154		1 056	6 057	-	
	Households	1 056				1 056			
	 Public Works Infrastructure The purpose of the Programme is to avail and and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit for the purpose and environmentally sensitive. 	1 073 323	463 980	206 360	2	347 082	55 901	-	
	of which: Pravinces and Municipalities Households	340 000 7 082				340 000 7 082			
	Other Specify Earmarked Allocations: Rates and Taxes	340 000				340 000			
				070.040					
	3. Transport Infrastructure The purpose of the Programme is to promote accessibility and the safe and affordable movement of people through the delivery and maintenance of transport infrastructure that is sustainable, intergrated and environmentally sensitive and which supports and facilitated social empowerment and economic growth. of which:	2 527 422	377 687	978 916	с.	209 159	961 660		
I	National conditional grants			700.000		004.000			4 070
I	Provincial Roads Maintenance Grant	1 679 822		792 600		201 000	686 222		1 679
I	Provinces and Municipalities (Welisizwe Bridges) Households	201 000 8 159				201 000 8 159			
ļ	Households Other Specify	9 109				0139			
I	Earmarked Allocations:								
I	Rural roads	258 723					258 723		
I									
	4. Community Based Programme The purpose of the Programme is to manage and coordinate the implementation of the Expanded Public Works Programme, both departmentally and provincially. The management of the implementation of programmes and strategies is intended to lead to the development and empowerment of previously disadvantaged communities and contractors.	245 907	9 007	236 736		31	133		
I	National conditional grants	** ***		44.000					14
1	Expanded Public Works Programme Integrated Grant for Provinces	14 932		14 932		-			14
	Households	31				31			1

		Total per vote		Current payments					Amounts
te	Description of votes and main divisions	and main division	Compensation of employees	Goods and services	Other	Transfers and subsidies	Payments for capital assets	Payments for financial assets	specifically and exclusively appropriated
-		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
2	Social Development	1 876 413	1 227 701	381 306		232 431	34 975		3 95
	Aim: A caring and self-reliant society								
	1. Administration	265 277	182 645	77 391		5 031	210	3	
	To capture the strategic management and support services at all levels of the Department								
	of which:								
	Provinces and Municipalities	80				80			
	Departmental agencies and accounts	3 497				3 497			
	Households	1 454				1 454			
	2. Social Welfare Services	673 602	378 511	171 762		98 964	24 365	3	
	To provide integrated developmental social weifare services to the poor and vulnerable in partnership with stakeholders and civil society organisations of which:								
	Non-profit institutions	97 768				97 768			
	Households	1 196				1 196			
	Other Specify				1				
	Earmarked Allocations:								
	Food Relief Shift	8 440		8 440					
	HIV Prevention Programmes (Social and Behaviour Change Programmes)	18 242				18 242			
	3. Children and Families	387 174	272 227	36 925		76 058	1 964		
	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. of which:				Û				
	Non-profil institutions	75 460				75 460			
	Households	598				598			
l	4. Restorative Services	333 653	231 583	66 860		26 872	8 338	~	
	Provide integrated developmental social crime prevention and arti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. of which:								
		26 573				26 573			
	Non-profil institutions Households	20 573				20 373			
	5. Development and Research	216 707	162 735	28 368		25 506	98		
	Provide sustainable development programmes which facilitate empowerment of communities used on empirical research and demographic information of which:	210701	102,100	20 000					
	National conditional grants	16							
I	Expanded Public Works Programme Integrated Grant for Provinces	3 998		200		3 798			39
I	Non-profit institutions	25 207				25 207			
1	Households	299				299			

bə	Description of votes and main divisions	Total per vote and main		Current payments		- Transfers and	Payments for	Payments for	Amounts specifically an
		division	Compensation of employees	Goods and services	Other	subsidies	capital assets	financial assets	exclusively appropriate
Agri		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
	culture and Rural Development An inclusive Agricultural sector driving economic growth	1 276 612	728 723	483 281		4 521	60 087		280
To m provi	Iministration anage and facilitate the provision of financial management services and de corporate management services	362 488	198 131	156 386	:2	2 640	5 331		
0	which: Households	0.040							
0	ther Specify	2 640				2 640			
	Earmarked Allocations:								
	Maintenance: AgriCenter	3 278		3 278					
2. Su	stainable Resource Use and Management	49 436	22 004	16 289		050	40.004		
To pr susta resou	ovide agricultural support services to land users in order to ensure inable development & management of netural agricultural resources rees.			10 200		252	10 891		
of	which:								
Na	tional conditional grants							1	
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	0.070						1	
		9 872		9 872					9
	Households	252				252			
3. Agi	icultural Producer Support and Development	472 839	203 590	241 845	-	977	26 427	3	
Enable econo food p	wide support to producers through agricultural development Programmes. a end support transformallon of agriculture sector to actively contribute to mic growth, inclusion, equality and the creation of decent work. Increase roduction through producer support and development initiatives								
	which: ional conditional grants					1			
	-							1	
	Comprehensive Agricultural Support Programme Grant	185 227	21 295	163 111			821		185
	Ilima/Lelsema Projects Grant	80 863		80 863		1			80
	Expanded Public Works Programme Integrated Grant for Provinces	4 595		4 595		1	1		4 :
	Households	977				977			
	er Specify								
	Earmarked Allocations:	0.0							
1	Farmer Support	179 233		179 233					
4. Vete	ninary Services	165 578	131 209	32 114		191	2 064		
animala	ogramme provides veterinary services to clients in order to ensure healthy s, sustainable and profitable animal production enterprises, safe trade in origin and the wellbeing of animals and the public			02 114		131	2 004		
	hich: kouseholds	191				191			
¢ 0						131			
To prov	sarch and Technology Development Services ide expert, problem focused and client centric agricultural h,technology development and transfer impacting on development hich:	71 670	60 403	7 110	-	89	4 068	-	
н	louseholds	89				89			
6. Agric	ultural Economics Services	20 022	16 720	3 101					
The pro	gramme provides timely and relevant agricultural economic services to equitable participation in the economy.		10 120	3 101		-	201	-	
7. Agric	ultural Education and Training	81 203	60 744	47 000					
The pro	gramme provide and facilitate structured and vocational agricultural or & training to establish knowledgeable, prosperous and competitive	01 203	62 741	17 038	-	252	1 172		
of wh	ich:								
H	puseholds	252				252			
. Rinal	Development	F0.070							
	ramme coordinates development programmes by stekeholders in rural	53 376	33 925	9 398	-	120	9 933	-	
reas	, Sterred over opprion programmes by stekenorders in rural							1	
of wh	ich;								
Ho	ouseholds	120				100			
Other	Specify					120			
Ea	marked Allocations:								
	uitable Share Infrastructure allocation								
Uf Uf	which: Refurbishment and Rehabilitation: Springbokpan Silo Poject	9 515					9 515		

		Total per vote		Current payments		Transferr and	Durman to fin	Durante	Amounts
Vote	Description of votes and main divisions	and main division	Compensation of employees	Goods and services	Other	Transfers and subsidies	Payments for capital assets	Payments for financial assets	specifically and exclusively appropriated
-		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
14	Human Settlements	1 847 870	170 825	67 298		1 603 476	6 271	12	1 557 288
	Aim: To provide adequate and sustainable integrated human settlements that enable improved quality of lives.								
	1. Administration	185 966	82 645	50 862	_	46 188	6 271		-
	To provide corporate support to the entire department as well as strategic administration and political direction through office of the Head of the Department and Executive Authority respectively. of which:								
	Public corporations and private enterprises	44 753				44 753			
	Households	1 435				1 435			
	Other Specify								
	Earmarked Allocations:								
	North West Housing Corporation	44 753				44 753			
	2. Housing Needs, Planning and Research	34 336	28 580	5 756	-		-	24	24
	To reseach and develop plans that respond to various departmental programmes and strategies that identify precincts for Human Settlements Development.								
	3. Housing Development	1 627 568	59 600	10 680		1 557 288	-	24	1
	To provide intergrated and sustainable human settlements through accelarating housing opportunities and ensure security of tenure. of which:								
	National conditional grants								
	Informal Settlements Upgrading Partnership Grant: Provinces	254 942				254 942			254 942
	Human Settlements Development Grant	1 302 346				1 302 346			1 302 346
	Households	1 557 288				1 557 288			
	Total for all votes and main divisions	55 798 397	35 436 391	11 125 069	3 400	6 144 350	3 089 177	10	9 617 953

		Total per vote	er vok main sion Compensation of employees 0's R 000's 519 498 346 584 522 563 304 832 040 332 11 515 339 776 063 325 824 446 358 827 592 013 489 312 898 695 181 406 124 884 639 17 849 289 681 669 400 415 207 490 1 020 245 876 143 1 227701	Current payments					Amounts
/ote	Description of votes and main divisions	and main	· ·	Goods and services	Other	Transfers and subsidies	Payments for capital assets	Payments for financial assets	specifically and exclusively appropriated
		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	519 498	346 584	139 227		30 340	3 347		2
2	Provincial Legislature	522 583	304 832	112 093	35	65 510	40 148	-	
3	Health	17 040 332	11 515 339	4 748 944	3 357	108 582	664 110		3 393 376
4	Arts, Culture, Sports and Recreation	776 063	325 824	205 868		203 082	41 289	-	211 97
5	Community Safety and Transport Management	2 446 358	827 592	805 727		763 797	49 242	-	152 41
6	Economic Development, Environment, Conservation and Tourism	1 013 489	312 896	245 062	43	390 415	65 061	10	3 77
7	Provincial Treasury	695 18 1	406 124	280 081		1 277	7 699	-	
8	Education	22 894 639	17 849 289	1 839 836		2 136 557	1 068 957		2 317 14
9	Cooperative Governance and Traditional Affairs	681 869	400 415	210 180		47 034	24 240		2 67
11	Public Works and Roads	4 207 490	1 020 245	1 606 166		557 328	1 023 751	-	1 694 75
12	Social Development	1 876 413	1 227 701	381 306	2.	232 431	34 975		3 99
13	Agriculture and Rural Development	1 276 612	728 723	483 281		4 521	60 087		280 55
14	Human Settlements	1 847 870	170 825	67 298	-	1 603 476	6 271	-	1 557 28
		55 798 397	35 436 391	11 125 069	3 400	6 144 350	3 089 177	10	9 617 95