

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WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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(3) The spending of funds withdrawn from the Provincial Revenue Fund effective from 01st April each year before this Act has been passed by the Provincial Legislature, as contemplated in section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 PROVINCIAL REVENUE FUND)									
Column 1			Column 2						
			01	Office of the Premier					
			02	Provincial Legislature					
			03	Health					
			04	Arts Culture Sports and Recreation					
			05	Community Safety and Transport Management					
			06	Economic Development, Environment, Conservation and Tourism					
			07	Provincial Treasury					
			08	Education					
			09	Cooperative Governance and Traditional Affairs					
			11	Public Works and Roads					
			12	Social Development					
			13	Agriculture and Rural Development					
			14	Human Settlements					
Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
1	Office of the Premier <i>Aim: A united, non-racial, non-sexist and prosperous democratic society for the people of North West.</i>	519 498	346 584	139 227	-	30 340	3 347	-	-
	1. Administration <i>The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier of which:</i>	129 067	99 276	26 724	-	340	2 727	-	-
	Households	340				340			
	2. Institutional Development <i>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 Governance as well as Integrity Management of which:</i>	273 759	142 537	100 774	-	30 000	448	-	-
	Households (Central Bursaries)	30 000				30 000			
	Other Specify Earmarked Allocations: ICT Transformation programme	80 000		80 000					
	3. Policy and Governance <i>To coordinate and facilitate policy formulation, integrated planning, strategic infrastructure, performance monitoring, evaluation and service delivery intervention in the province. of which:</i>	116 672	104 771	11 729	-	-	172	-	-
	Other Specify Earmarked Allocations: Provincial Council on AIDS (PCA)	13 712	11 505	2 187			20		
2	Provincial Legislature <i>Aim: A leading people-centric Legislature, upholding good governance, transparency and inclusiveness for an empowered and prosperous Society.</i>	522 583	304 832	112 093	-	65 510	40 148	-	-
	1. Administration <i>To enable administration to render support services that will enable Members of the Legislature and its employees to fulfil their constitutional mandates of which:</i>	275 431	162 703	72 580	-	-	40 148	-	-
	Other Specify Earmarked Allocations: Equitable Share Infrastructure allocation of which National Key Points (NKP) Salaries for additional Members, Constituency Allowances, gratuities & temporarily accommodation	26 000 8 354 9 000					26 000		
	2. Statutory Payments <i>To provide for remuneration of public office bearers and members of the legislature.</i>	49 558	49 558	-	-	-	-	-	-
	3. Legislature Operations <i>To enhance strategic management support in relation to parliamentary services of which:</i>	197 594	92 571	39 513	-	65 510	-	-	-
	Non-profit institutions	65 510				65 510			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
3	Health <i>Aim: A long and healthy life for all communities of the North West Province.</i>	17 040 332	11 515 339	4 748 944	3 357	108 582	684 110	-	3 393 376
	1. Administration <i>To provide political, strategic and administrative support to all departmental programmes</i> <i>of which:</i> Households	1 266 663 39 918	340 615	883 508	85	39 918 39 918	2 537	-	-
	2. District Health Services <i>To provide accelerative, promotive, preventative, curative and rehabilitative and palliative health care services in an accessible, affordable, equitable and integrated manner.</i> <i>of which:</i> National conditional grants District Health Programmes Grant: District Health Component District Health Programmes Grant: Comprehensive HIV, AIDS Component National Health Insurance Grant Expanded Public Works Programme Integrated Grant for Provinces Households	8 493 335 317 695 1 574 162 33 739 12 285 10 133	6 698 475 262 742 502 336 31 210 11 653	1 728 574 53 333 1 038 146 2 429 632	2 329	10 133 120 800 100 10 133	53 824 1 500 31 880 100	-	- 317 695 1 574 162 33 739 12 285
	3. Emergency Medical Services <i>To render a well-functioning Emergency Medical Services (EMS) with its components (sub-programmes) (Planned Patient Transport and Emergency Transport) within the Province.</i> <i>of which:</i> Households	524 874 78	405 349	44 869	66	78 78	74 512	-	-
	4. Provincial Hospital Services <i>The purpose of this programme is to provide Regional Hospital Care Services to the People of the North West Province.</i> <i>of which:</i> National conditional grants Human Resource and Training Grant: Training Component Human Resource and Training Grant: Statutory Human Resource Component Households	2 312 739 146 707 134 971 5 721	1 917 297 129 785 132 671	378 264 15 523 2 300	370	5 721 5 721	11 087 1 399	-	- 146 707 134 971
	5. Central Hospital Services <i>The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals and research.</i> <i>of which:</i> National conditional grants National Tertiary Services Grant Households	2 639 494 486 212 4 279	1 864 338 209 721	687 510 198 524	300	4 279 361 4 279	82 067 77 606	-	- 486 212
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development.</i> <i>of which:</i> Departmental agencies and accounts Households	312 923 33 000 15 184	160 077	101 934	122	48 184 33 000 15 184	2 606	-	-
	7. Health Care Support Services <i>To provide health care support services, namely Pharmaceuticals Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.</i> <i>of which:</i> Households	803 699 269	104 188	671 017	85	269 269	28 140	-	-
	8. Health Facilities Management <i>To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; To facilitate the construction, upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialised hospitals, as well as other health related facilities, and To provide technical support and monitor implementation of maintenance at health facilities within the province.</i> <i>of which:</i> National conditional grants Health Facility Revitalisation Grant	687 605 687 605	25 000	253 268	-	-	409 337	-	- 687 605

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
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		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
4	Arts, Culture, Sports and Recreation <i>Aim: Active, creative, winning and socially cohesive communities.</i>	776 063	325 824	205 868	-	203 082	41 289	-	211 971
	1. Administration <i>The provision of efficient and effective administrative support services to the department, of which:</i>	176 605	92 250	79 420	-	3 780	1 155	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 571		2 571					2 571
	Departmental agencies and accounts	327				327			
	Non-profit institutions	1 000				1 000			
	Households	2 453				2 453			
	2. Cultural Affairs <i>Developing Arts, Culture and Heritage to advance socio-economic transformation and social cohesion, of which:</i>	212 841	35 386	34 748	-	141 207	1 500	-	-
	Departmental agencies and accounts	136 600				136 600			
	Non-profit institutions	4 607				4 607			
	Other Specify								
	Emarked Allocations:								
	Mmabana Arts, Culture and Sports Foundation	131 849				131 849			
	of which : Refurbishment of Mmabana Arts, Culture and Sports Foundation	4 569				4 569			
	3. Library and Archive Services <i>To provide Library, Information, Archives and Records Services in the North West Province, of which:</i>	219 098	111 253	49 933	-	22 278	35 634	-	-
	National conditional grants								
	Community Library Services Grant	160 181	68 665	38 865		17 317	35 334		160 181
	Provinces and Municipalities	20 778				20 778			
	Non-profit institutions	1 500				1 500			
	4. Sports and Recreation <i>Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports, of which:</i>	167 519	86 935	41 767	-	35 817	3 000	-	-
	National conditional grants								
	Mass Participation and Sport Development Grant	49 219	7 079	26 864		12 286	3 000		49 219
	Departmental agencies and accounts	13 421				13 421			
	Non-profit institutions	20 963				20 963			
	Households	1 433				1 433			
5	Community Safety and Transport Management <i>Aim: Safer community and effective transport services.</i>	2 446 358	827 592	805 727	-	763 797	49 242	-	152 411
	1. Administration <i>To provide the Department with the overall management and administrative support, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner, of which:</i>	410 014	185 022	218 247	-	3 679	3 066	-	-
	Departmental agencies and accounts	2 295				2 295			
	Households	1 384				1 384			
	2. Provincial Secretariat for Police Service <i>To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations, of which:</i>	61 587	42 674	17 108	-	1 805	-	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	3 436		3 436					3 436
	Non-profit institutions	1 451				1 451			
	Households	354				354			
	3. Transport Operations <i>To plan, regulate and facilitate the provision of integrated transport services through co-ordination and cooperation with national planning authorities and the private sector in order to enhance implementation of transport safety initiatives, mobility of all communities, of which:</i>	1 446 309	137 034	531 427	-	755 038	22 812	-	-
	National conditional grants								
	Public Transport Operations Grant	148 975				148 975			148 975
	Departmental agencies and accounts	1 266				1 266			
	Public corporations and private enterprises	749 767				749 767			
	Non-profit institutions	2 000				2 000			
	Households	2 003				2 003			
	Other Specify								
	Emarked Allocations:								
	Infrastructure Allocation:								
	of which: Renovation of Pilanesberg Airport	24 070					24 070		
	GD Montshioe Airport	5 000					5 000		
	Leamer Transport	10 000					10 000		
	Leamer Transport	450 104		450 104					
	Maintenance of white fleet	30 000		30 000					
	4. Transport Regulations <i>To ensure the provision of a safer transport environment through the regulation of public transport operations, road traffic law enforcement, registration as well as licensing of vehicles and drivers, of which:</i>	528 448	462 862	38 945	-	3 277	23 364	-	-
	Households	3 277				3 277			
	Other Specify								
	Emarked Allocations:								
	Registering/Driving license and testing center	9 070					9 070		

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		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
6	Economic Development, Environment, Conservation and Tourism <i>Aim: A dynamic, innovative, and sustainable economy with resilient environment that supports growth, job creation, and development in North West.</i>	1 013 489	312 898	245 062	43	390 415	65 061	10	3 775
	1. Administration <i>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:</i> Provinces and Municipalities Departmental agencies and accounts Households	214 885	110 657	94 201	43	1 153	8 821	10	-
		50				50			
		20				20			
		1 083				1 083			
	2. Integrated Economic Development Services <i>To contribute to the creation of an enabling business environment that empowers small businesses and entrepreneurs to develop, grow and create jobs.</i>	73 053	23 216	49 837	-	-	-	-	-
	3. Trade and Sector Development <i>To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors. of which:</i> Public corporations and private enterprises Other Specify: Earmarked Allocations: Special Economic Zone North West Development Corporation	86 474	1 596	8 533	-	76 345	-	-	-
		76 345				76 345			
		38 074				38 074			
		38 271				38 271			
	4. Business Regulation and Governance <i>To create measures that are geared to promote and protect the rights and 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 manufacturing 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 ills caused by alcohol abuse and facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy through awarding business licenses and enforcing compliance. of which:</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Departmental agencies and accounts (North West Gambling Board)	133 011	32 461	20 828	-	79 722	-	-	-
		781		781					781
		79 722				79 722			
	5. Economic Planning <i>To lead integrated provincial economic planning through evidence-based research</i>	11 777	6 269	5 508	-	-	-	-	-
	6. Environmental Services <i>This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity. of which:</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Departmental agencies and accounts Households Other Specify: Earmarked Allocations: Taung Skull Heritage Site North West Parks Board and Tourism Board	422 100	112 668	47 597	-	233 075	28 762	-	-
		2 559		2 559					2 559
		232 049				232 049			
		1 026				1 026			
		33 748					33 748		
		232 049				232 049			
	7. Tourism <i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth. of which:</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Households Other Specify: Earmarked Allocations: Equitable Shares Infrastructure Allocation: <i>of which: Taung Hotel School</i>	72 189	26 033	18 558	-	120	27 478	-	-
		435		435					435
		120				120			
		29 546					29 546		

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
7	Provincial Treasury <i>Aim: A leader in financial accountability of public resources in the North West Province.</i>	695 181	406 124	280 081	-	1 277	7 699	-	-
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i>	184 751	126 554	54 182	-	645	3 370	-	-
	<i>of which:</i>								
	Provinces and Municipalities	50				50			
	Households	595				595			
	2. Sustainable Resource Management <i>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).</i>	250 361	103 146	145 407	-	50	1 758	-	-
	<i>of which:</i>								
	Households	50				50			
	Other Specify								
	Earmarked allocations:								
	Infrastructure Development Improvement Programme	5 967	5 967						
	Municipal Intervention	18 152		18 152					
	3. Asset and Liabilities Management <i>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.</i>	64 328	43 433	20 021	-	242	632	-	-
	<i>of which:</i>								
	Households	242				242			
	4. Financial Governance <i>To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.</i>	195 741	132 991	60 471	-	340	1 939	-	-
	<i>of which:</i>								
	Households	340				340			
	Other Specify								
	Earmarked Allocations:								
	PFMA Interventions	5 147		5 147					

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
8	Education <i>Aim: Towards Excellence In Education .</i>	22 894 639	17 849 289	1 839 836	-	2 136 557	1 068 957	-	2 317 145
	1. Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies</i> <i>of which:</i>	1 193 722	1 012 440	174 296	-	4 176	2 810	-	-
	Households	4 176				4 176			
	2. Public Ordinary School Education <i>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 implementation</i> <i>of which:</i>	17 051 124	14 894 483	755 697	-	1 374 766	26 178	-	-
	National conditional grants								
	National School Nutrition Programme Grant	693 678		8 720		683 258	1 700		693 678
	Maths, Science and Technology Grant	44 054	440	15 774		3 431	24 409		44 054
	Non-profit institutions	1 354 876				1 354 876			
	Households	19 890				19 890			
	3. Independent School Subsidies <i>Provide financial support to learners in Independent schools that meet the set criteria in line with the South African Schools Act.</i> <i>of which:</i>	58 305	-	-	-	58 305	-	-	-
	Non-profit institutions	58 305				58 305			
	4. Public Special School Education <i>To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education</i> <i>of which:</i>	1 054 085	778 114	25 512	-	245 160	5 299	-	-
	National conditional grants								
	Learners With Profound Intellectual Disabilities Grant	22 858	14 858	7 000			1 000		22 858
	Non-profit institutions	243 385				243 385			
	Households	1 775				1 775			
	5. Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R and earlier levels in accordance with White paper 5</i> <i>of which:</i>	1 081 222	718 500	95 191	-	263 850	3 681	-	-
	National conditional grants								
	Early Childhood Development Grant: Subsidy Component	164 331	4 000	1 900		158 331	100		164 331
	Non-profit institutions	263 850				263 850			
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities for schools</i> <i>of which:</i>	1 375 248	9 365	334 171	-	4 699	1 027 013	-	-
	National conditional grants								
	Early Childhood Development Grant: Maintenance Component	9 527		9 527					9 527
	Expanded Public Works Programme Integrated Grant for Provinces	6 438	1 365	374		4 699			6 438
	Education Infrastructure Grant	1 359 283	8 000	324 270			1 027 013		1 359 283
	Non-profit institutions	4 699				4 699			
	7. Examination and Education Related Services <i>To provide the Educational Institutions with examination and education related services</i> <i>of which:</i>	1 080 933	436 387	454 969	-	185 601	3 976	-	-
	National conditional grants								
	HIV and AIDS (Life Skills Education) Grant	16 976	6 000	10 876			100		16 976
	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 Project	20 208		20 208					

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
9	Cooperative Governance and Traditional Affairs <i>Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	681 889	400 415	210 180	-	47 034	24 240	-	2 678
	1. Administration <i>To provide corporate support to the entire Department as well as strategic administration, political direction through the offices of the Head of Department and the Executive Authority respectively.</i> <i>of which:</i> Households	210 752 1 577	122 461	77 049	-	1 577	9 665	-	-
	2. Local Governance <i>To promote and facilitate viable and sustainable local governance</i> <i>of which:</i> Households Other Specify Earmarked Allocations: Support to municipalities Municipal and Traditional Support MERSETA	253 568 126 12 000 42 000 1 405	162 211	89 002	-	126	2 229	-	-
	3. Development and Planning <i>To guide inter-spherical planning for development and access to basic services, improved system and structures 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.</i> <i>of which:</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Provinces and Municipalities Other Specify Earmarked Allocations: Municipal and Traditional Support	60 571 2 678 8 500 8 000	42 565	8 506	-	8 500	1 000	-	-
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership</i> <i>of which:</i> Non-profit institutions Households Other Specify Earmarked Allocations: Municipal and Traditional Support	156 978 35 482 1 349 10 000	73 178	35 623	-	36 831	11 346	-	-
11	Public Works and Roads <i>Aim: The Department's vision is improving the lives of the citizens of the North West Province through the delivery of infrastructure that supports services delivery and economic growth.</i>	4 207 480	1 020 245	1 606 166	-	557 328	1 023 751	-	1 694 754
	1. Administration <i>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.</i> <i>of which:</i> Households	360 838 1 056	169 571	184 154	-	1 056	6 057	-	-
	2. Public Works Infrastructure <i>The purpose of the Programme is to avail and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit for the purpose and environmentally sensitive.</i> <i>of which:</i> Provinces and Municipalities Households Other Specify Earmarked Allocations: Rates and Taxes	1 073 323 340 000 7 082 340 000	463 980	206 360	-	347 082	55 901	-	-
	3. Transport Infrastructure <i>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, integrated and environmentally sensitive and which supports and facilitated social empowerment and economic growth.</i> <i>of which:</i> National conditional grants Provincial Roads Maintenance Grant Provinces and Municipalities (Wellsizwe Bridges) Households Other Specify Earmarked Allocations: Rural roads	2 527 422 1 679 822 201 000 8 159 258 723	377 887	978 916	-	209 159	961 660	-	-
	4. Community Based Programme <i>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.</i> <i>of which:</i> National conditional grants Expanded Public Works Programme Integrated Grant for Provinces Households	245 907 14 932 31	9 007	238 736	-	31	133	-	-
				14 932		31			14 932

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
12	Social Development <i>Aim: A caring and self-reliant society</i>	1 876 413	1 227 701	381 306	-	232 431	34 975	-	3 998
	1. Administration <i>To capture the strategic management and support services at all levels of the Department</i> <i>of which:</i>	265 277	182 645	77 381	-	5 031	210	-	-
	Provinces and Municipalities	80				80			
	Departmental agencies and accounts	3 497				3 497			
	Households	1 454				1 454			
	2. Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations</i> <i>of which:</i>	673 602	378 511	171 762	-	98 964	24 365	-	-
	Non-profit institutions	97 768				97 768			
	Households	1 196				1 196			
	Other Specify								
	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 <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>of which:</i>	387 174	272 227	36 925	-	76 058	1 964	-	-
	Non-profit institutions	75 460				75 460			
	Households	598				598			
	4. Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>of which:</i>	333 653	231 583	66 060	-	26 872	8 338	-	-
	Non-profit institutions	26 573				26 573			
	Households	299				299			
	5. Development and Research <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i> <i>of which:</i>	216 707	162 735	28 368	-	25 506	98	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	3 998		200		3 798			3 998
	Non-profit institutions	25 207				25 207			
	Households	299				299			

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
13	Agriculture and Rural Development <i>Aim: An inclusive Agricultural sector driving economic growth</i>	1 276 612	728 723	483 281	-	4 521	60 087	-	280 557
	1. Administration <i>To manage and facilitate the provision of financial management services and provide corporate management services of which:</i>	362 488	198 131	156 386	-	2 640	5 331	-	-
	Households	2 640				2 640			
	Other Specify								
	Earmarked Allocations: Maintenance: AgriCenter	3 278		3 278					
	2. Sustainable Resource Use and Management <i>To provide agricultural support services to land users in order to ensure sustainable development & management of natural agricultural resources resources.</i>	49 436	22 004	16 289	-	252	10 891	-	-
	<i>of which:</i>								
	National conditional grants								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 872		9 872					9 872
	Households	252				252			
	3. Agricultural Producer Support and Development <i>To provide support to producers through agricultural development Programmes. Enable and support transformation of agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives</i>	472 639	203 590	241 845	-	977	26 427	-	-
	<i>of which:</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	185 227	21 295	163 111			821		185 227
	Ilima/Letsema Projects Grant	80 863		80 863					80 863
	Expanded Public Works Programme Integrated Grant for Provinces	4 595		4 595					4 595
	Households	977				977			
	Other Specify								
	Earmarked Allocations: Farmer Support	179 233		179 233					
	4. Veterinary Services <i>The programme provides veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animal origin and the wellbeing of animals and the public</i>	165 578	131 209	32 114	-	191	2 064	-	-
	<i>of which:</i>								
	Households	191				191			
	5. Research and Technology Development Services <i>To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development</i>	71 670	60 403	7 110	-	89	4 068	-	-
	<i>of which:</i>								
	Households	89				89			
	6. Agricultural Economics Services <i>The programme provides timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>	20 022	16 720	3 101	-	-	201	-	-
	<i>of which</i>								
	7. Agricultural Education and Training <i>The programme provide and facilitate structured and vocational agricultural education & training to establish knowledgeable, prosperous and competitive sector</i>	81 203	62 741	17 038	-	252	1 172	-	-
	<i>of which:</i>								
	Households	252				252			
	8. Rural Development <i>The programme coordinates development programmes by stakeholders in rural areas</i>	53 376	33 925	9 398	-	120	9 933	-	-
	<i>of which:</i>								
	Households	120				120			
	Other Specify								
	Earmarked Allocations: Equitable Share Infrastructure allocation								
	<i>of which: Refurbishment and Rehabilitation: Springbokpan Silo Project</i>	9 515					9 515		

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
14	Human Settlements <i>Aim: To provide adequate and sustainable integrated human settlements that enable improved quality of lives.</i>	1 847 870	170 825	67 298	-	1 603 476	6 271	-	1 557 288
	1. Administration <i>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.</i> <i>of which:</i>	185 966	82 645	50 862	-	46 188	6 271	-	-
	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 <i>To research and develop plans that respond to various departmental programmes and strategies that identify precincts for Human Settlements Development.</i>	34 336	26 580	5 756	-	-	-	-	-
	3. Housing Development <i>To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.</i> <i>of which:</i>	1 627 568	59 600	10 680	-	1 557 288	-	-	-
	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

Vote	Description of votes and main divisions	Total per vote and main division	Current payments			Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's	R 000's
1	Office of the Premier	519 498	346 584	139 227	-	30 340	3 347	-	-
2	Provincial Legislature	522 583	304 832	112 093	-	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	-	211 971
5	Community Safety and Transport Management	2 446 358	827 592	805 727	-	763 797	49 242	-	152 411
6	Economic Development, Environment, Conservation and Tourism	1 013 489	312 898	245 062	43	390 415	65 061	10	3 775
7	Provincial Treasury	695 181	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	-	2 317 145
9	Cooperative Governance and Traditional Affairs	681 869	400 415	210 180	-	47 034	24 240	-	2 678
11	Public Works and Roads	4 207 490	1 020 245	1 606 166	-	557 328	1 023 751	-	1 694 754
12	Social Development	1 876 413	1 227 701	381 306	-	232 431	34 975	-	3 998
13	Agriculture and Rural Development	1 276 612	728 723	483 281	-	4 521	60 087	-	280 557
14	Human Settlements	1 847 870	170 825	67 298	-	1 603 476	6 271	-	1 557 288
55 798 397		55 798 397	35 436 391	11 125 069	3 400	6 144 350	3 089 177	10	9 617 953