

**CERTIFIED: 18 March 2025**

**Chief State Law Advisor**

**THE NORTH WEST PROVINCE**

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**NORTH WEST  
APPROPRIATION BILL,  
2025**

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

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Member of Executive Council for Finance

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*(The English text is the official text of the Bill)*

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**WHEREAS** section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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

### **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.

### **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	<b>Office of the Premier</b> <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, Ikatsong 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, 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	<b>Provincial Legislature</b> <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 Members of the Legislature and its employees to fulfill its 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 & temporary accommodation	26 000 8 354 9 000			8 354		26 000		
	2. Statutory Payments <i>To provide enabling facilities and capacity building for Members of the provincial legislature and afford transfers to political parties</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	<b>Health</b> <i>Aim: A long and healthy life for all communities of the North West Province.</i>	17 040 332	11 515 339	4 746 944	3 357	108 582	664 110	-	3 393 376
	1. Administration <i>To provide political, strategic and administrative support to all departmental programmes of which:</i>	1 266 663	340 615	883 508	85	39 918	2 537	-	-
	Households	39 918				39 918			
	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. of which:</i>	8 493 335	6 696 475	1 728 574	2 329	10 133	53 824	-	-
	National conditional grants								
	District Health Programmes Grant: District Health Component	317 695	262 742	53 333		120	1 500		317 695
	District Health Programmes Grant: Comprehensive HIV, AIDS Component	1 574 162	502 336	1 038 146	1 000	800	31 880		1 574 162
	National Health Insurance Grant	33 739	31 210	2 429			100		33 739
	Health Facility Revitalisation Grant	687 605	25 000	253 268			409 337		687 605
	Households	10 133				10 133			
	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. of which:</i>	524 874	405 349	44 869	66	78	74 512	-	-
	Households	78				78			
	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. of which:</i>	2 312 739	1 917 297	378 264	370	5 721	11 087	-	-
	National conditional grants								
	Human Resource and Training Grant: Training Component	146 707	129 785	15 523			1 399		146 707
	Human Resource and Training Grant: Statutory Human Resource Component	134 971	132 671	2 300					134 971
	Households	5 721				5 721			
	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. of which:</i>	2 638 494	1 854 338	687 510	300	4 279	82 067	-	-
	National conditional grants								
	National Tertiary Services Grant	486 212	209 721	198 524		361	77 606		486 212
	Households	4 279				4 279			
	6. Health Science and Training <i>To support health care service delivery through the provision of education, training and development. of which:</i>	312 923	160 077	101 934	122	48 184	2 606	-	-
	Departmental agencies and accounts	33 000				33 000			
	Households	15 184				15 184			
	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. of which:</i>	803 699	104 188	671 017	85	269	28 140	-	-
	Households	269				269			
	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. of which:</i>	687 605	25 000	253 268	-	-	409 337	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	12 285	11 653	632					12 285

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
4	<b>Arts, Culture, Sports and Recreation</b> <i>Aim: Active, creative, winning and socially cohesive communities.</i>	778 083	325 824	205 888	-	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								
	Earmarked Allocations								
	Mmabane Arts, Culture and Sports Foundation	131 849				131 849			
	of which: Refurbishment of Mmabane 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	69 165	37 385		18 297	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	26 854		12 286	3 000		49 219
	Departmental agencies and accounts	13 721				13 721			
	Non-profit institutions	20 663				20 663			
	Households	1 433				1 433			
5	<b>Community Safety and Transport Management</b> <i>Aim: Safer community and effective transport services,</i>	2 448 358	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 and facilitate the provision of integrated transport services through co-ordination and corporation with national planning authorities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities, of which:</i>	1 446 309	137 034	531 427	-	755 036	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								
	Earmarked Allocations								
	Infrastructure Allocation	24 070					24 070		
	of which: Renovation of Pietersburg Airport	5 000					5 000		
	GD Montshioe Airport	10 000					10 000		
	Learner Transport	450 104		450 104					
	Maintenance of white fleet	30 000		30 000					
	4. Transport Regulations <i>To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers, of which:</i>	528 448	482 862	38 945	-	3 277	23 364	-	-
	Households	3 277				3 277			
	Other Specify								
	Earmarked Allocations								
	Registering/Driving license and testing center	9 070					9 070		



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
6	<b>Economic Development, Environment, Conservation and Tourism</b> <i>Aim: A dynamic, innovative and sustainable economy with resilient environment that support growth, job creation, and development in the North West Province.</i>	1 013 489	312 898	245 062	43	390 415	65 061	10	3 775
	<b>1. Administration</b> <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.</i> <i>of which:</i>	214 885	110 657	94 201	43	1 153	8 821	10	-
	Provinces and Municipalities	50				50			
	Departmental agencies and accounts	20				20			
	Households	1 083				1 083			
	<b>2. Integrated Economic Development Service</b> <i>To contribute to the creation of an enabling business environment that empowers small businesses and entrepreneurs to develop, grow and create jobs.</i> <i>of which</i>	73 053	23 216	49 837	-	-	-	-	-
	<b>3. Trade and Sector Development</b> <i>To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors.</i> <i>of which:</i>	86 474	1 596	8 533	-	76 345	-	-	-
	Public corporations and private enterprises	76 345				76 345			
	<b>Other Specify</b> Earmarked Allocations:								
	Special Economic Zone	38 074				38 074			
	North West Development Corporation	38 271				38 271			
	<b>4. Business Regulation and Governance</b> <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.</i> <i>of which:</i>	133 011	32 461	20 828	-	79 722	-	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	781		781					781
	Departmental agencies and accounts (North West Gambling Board)	79 722				79 722			
	<b>5. Economic Planning</b> <i>To lead integrated provincial economic planning through evidence-based research</i> <i>of which</i>	11 777	6 269	5 508	-	-	-	-	-
	<b>6. Environmental Services</b> <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.</i> <i>of which:</i>	422 100	112 666	47 597	-	233 075	28 762	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 559		2 559					2 559
	Departmental agencies and accounts	232 049				232 049			
	Households	1 026				1 026			
	<b>Other Specify</b> Earmarked Allocations:								
	Taung Skull Heritage Site	33 748					33 748		
	North West Parks Board and Tourism Board	232 049				232 049			
	<b>7. Tourism</b> <i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth.</i> <i>of which:</i>	72 189	26 033	18 558	-	120	27 478	-	-
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	435		435					435
	Households	120				120			
	<b>Other Specify</b> Earmarked Allocations:								
	Equitable Shares Infrastructure Allocation:	63 294					63 294		
	<i>of which: Taung Hotel School</i>	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	<b>Provincial Treasury</b> <i>A leader in financial accountability of public resources in the North West Province</i>	695 181	406 124	280 081	-	1 277	7 699	-	-
	<b>1. Administration</b> <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i> <i>of which:</i>	184 751	126 554	54 182	-	645	3 370	-	-
	Provinces and Municipalities	50				50			
	Households	595				595			
	<b>2. Sustainable Resource Management</b> <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> <i>of which:</i>	250 361	103 146	145 407	-	50	1 758	-	-
	Households	50				50			
	<b>Other Specify</b> Earmarked allocations: <i>Infrastructure Development Improvement Programme</i>	5 967	5 967						
	<i>Municipal Intervention</i>	18 152		18 152					
	<b>3. Asset and Liabilities Management</b> <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> <i>of which:</i>	64 328	43 433	20 021	-	242	632	-	-
	Households	242				242			
	<b>4. Financial Governance</b> <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> <i>of which:</i>	195 741	132 991	60 471	-	340	1 939	-	-
	Households	340				340			
	<b>Other Specify</b> Earmarked Allocations: <i>PFMA Interventions</i>	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	<b>Education</b> <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> Households	1 193 722 4 176	1 012 440	174 296	-	4 176 4 176	2 810	-	-
	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 and literacy and numeracy through quality curriculum implementation</i> <i>of which:</i> National conditional grants National School Nutrition Programme Grant Maths, Science and Technology Grant Non-profit institutions Households	17 051 124 693 678 44 054 1 354 876 19 890	14 894 483 440	755 697 8 720 15 774	-	1 374 766 683 258 3 431 1 354 876 19 890	26 178 1 700 24 409	-	693 678 44 054
	3. Independent School Subsidies <i>Provide financial support and Independent schools that meet the set criteria in line with the South African Schools Act.</i> <i>of which:</i> Non-profit institutions	58 305 58 305	-	-	-	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> National conditional grants Learners With Profound Intellectual Disabilities Grant Non-profit institutions Households	1 054 085 22 858 243 385 1 775	778 114 14 858	25 512 7 000	-	245 160 243 385 1 775	5 299 1 000	-	22 858
	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> National conditional grants Early Childhood Development Grant: Subsidy Component Non-profit institutions	1 081 222 164 331 263 850	718 500 4 000	95 191 1 900	-	263 850 158 331 263 850	3 681 100	-	164 331
	6. Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools</i> <i>of which:</i> National conditional grants Early Childhood Development Grant: Maintenance Component Expanded Public Works Programme Integrated Grant for Provinces Education Infrastructure Grant Non-profit institutions	1 375 248 9 527 6 438 1 359 283 4 699	9 365 1 365 8 000	334 171 9 527 374 324 270	-	4 699 4 699 4 699 4 699	1 027 013 1 027 013	-	9 527 6 438 1 359 283
	7. Examination and Education Related Services <i>To provide the Educational Institutions with examination and education related services</i> <i>of which:</i> National conditional grants HIV and AIDS (Life Skills Education) Grant Departmental agencies and accounts Non-profit institutions Households Other Specify Earmarked Allocations: Sanity Dignity Project	1 080 933 16 976 21 829 161 666 2 106 20 208	436 387 6 000	454 969 10 876	-	185 601 21 829 161 666 2 106	3 976 100	-	16 976

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	<b>Cooperative Governance and Traditional Affairs</b> <i>Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	651 859	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 and financial direction through the offices of the Head of Department and the Executive Authority respectively.</i> <i>of which:</i> National conditional grants	210 752	122 461	77 049		1 577	9 665		
	Households	1 577				1 577			
	2. Local Governance <i>To promote and facilitate viable and sustainable local governance</i> <i>of which:</i> Households	253 568	162 211	89 002		126	2 229		
	Other Specify	126				126			
	Earmarked Allocations: Support to Provinces and Municipalities	12 000		12 000					
	Municipal and Traditional Support	42 000		42 000					
	MERSETA	1 405		1 405					
	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	60 571	42 565	8 508		8 500	1 000		
	Expanded Public Works Programme Integrated Grant for Provinces	2 678		2 678					2 678
	Provinces and Municipalities	8 500				8 500			
	Other Specify								
	Earmarked Allocations: Municipal and Traditional Support	8 000						8 000	
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership</i> <i>of which:</i> Non-profit institutions	156 978	73 178	35 623		36 831	11 346		
	Households	35 482				35 482			
	Other Specify	1 349				1 349			
	Earmarked Allocations: Municipal and Traditional Support	10 000		7 000			3 000		
11	<b>Public Works and Roads</b> <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>	4 207 490	1 020 245	1 605 166		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	169 571	184 154		1 056	6 057		
		1 056				1 056			
	2. Public Works Infrastructure <i>The purpose of the Programme is to level land 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	1 073 323	463 980	206 360		347 082	55 901		
	Households	340 000				340 000			
	Other Specify	7 082				7 082			
	Earmarked Allocations: Rates and Taxes	340 000				340 000			
	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	2 527 422	377 687	978 916		209 159	961 660		
	Provincial Roads Maintenance Grant	1 679 822		792 600		201 000	686 222		1 679 822
	Provinces and Municipalities	201 000				201 000			
	Households	8 159				8 159			
	Other Specify								
	Earmarked Allocations: Rural roads	258 723					258 723		
	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	245 907	9 007	236 736		31	133		
	Expanded Public Works Programme Integrated Grant for Provinces	14 932		14 932					14 932
	Households	31				31			

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	<b>Social Development</b> <i>Aim: A caring and self-reliant society</i>	1 876 413	1 227 701	381 306	-	232 431	34 975	-	3 998
	<b>1. Administration</b> <i>To capture the strategic management and support services at all levels of the Department</i> <i>of which:</i>	265 277	182 645	77 391	-	5 031	210	-	-
	Provinces and Municipalities	80				80			
	Departmental agencies and accounts	3 497				3 497			
	Households	1 454				1 454			
	<b>2. Social Welfare Services</b> <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			
	<b>3. Children and Families</b> <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			
	<b>4. Restorative Services</b> <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	66 860	-	26 872	8 338	-	-
	Non-profit institutions	26 573				26 573			
	Households	299				299			
	Other Specify								
	<b>5. Development and Research</b> <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	<b>Agriculture and Rural Development</b> <i>Aim: An inclusive Agricultural sector driving economic growth</i>	1 218 610	728 723	425 279	-	4 521	60 087	-	222 555
	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 &amp; management of natural agricultural resources resources. of which:</i>	49 436	22 004	16 289	-	252	10 891	-	-
	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 of which:</i>	414 837	203 590	183 843	-	977	26 427	-	-
	National conditional grants Comprehensive Agricultural Support Programme Grant	127 225	21 295	105 109			821		127 225
	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 of which:</i>	165 578	131 209	32 114	-	191	2 064	-	-
	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 of which:</i>	71 670	60 403	7 110	-	89	4 068	-	-
	Households	89				89			
	6. Agricultural Economics Services <i>The programme provides timely and relevant agricultural economic services to ensure equitable participation in the economy. of which:</i>	20 022	16 720	3 101	-	-	201	-	-
	7. Agricultural Education and Training <i>The programme provide and facilitate structured and vocational agricultural education &amp; training to establish knowledgeable, prosperous and competitive sector of which:</i>	81 203	62 741	17 038	-	252	1 172	-	-
	Households	252				252			
	8. Rural Development <i>The programme coordinates development programmes by stakeholders in rural areas of which:</i>	53 376	33 925	9 398	-	120	9 933	-	-
	Households	120				120			
	Other Specify Earmarked Allocations: Equitable Share Infrastructure allocation of which: Refurbishment and Rehabilitation: Springbokpan Silo Project	12 793 9 515		3 278			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	<b>Human Settlements</b> <i>Aim: A community in an integrated and sustainable human settlement.</i>	1 847 870	170 825	67 298	-	1 603 476	6 271	-	1 557 288
	1. Administration  <i>To provide 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> Public corporations and private enterprises Households Earmarked Allocations: North West Housing Corporation	185 966   44 753 1 435  44 753	82 645	50 862	-	46 188   44 753 1 435  44 753	6 271	-	-
	2. Housing Needs, Planning and Research <i>To research, develop policies and plans that respond to various housing programme</i>	34 336	28 580	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> National conditional grants Informal Settlements Upgrading Partnership Grant: Provinces Human Settlements Development Grant Households	1 627 568   254 942 1 302 346 1 557 288	59 600	10 680	-	1 557 288   254 942 1 302 346 1 557 288	-	-	-
	<b>Total for all votes and main divisions</b>	55 740 395	35 436 391	11 067 067	3 400	6 144 350	3 089 177	10	9 559 951

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	1 218 610	728 723	425 279	-	4 521	60 087	-	222 555
14	Human Settlements	1 847 870	170 825	67 298	-	1 603 476	6 271	-	1 557 288
	<b>Total for all votes and main divisions</b>	55 740 395	35 436 391	11 067 067	3 400	6 144 350	3 089 177	10	9 559 951