

THE NORTH WEST PROVINCE

**NORTH WEST
APPROPRIATION BILL,
2026**

(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 2026/27 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WHEREAS section 226(2) of the Constitution, 1996, provides that money be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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 2026, provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in respect of the 2026/27 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 2026/27 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(3) The spending of funds withdrawn from the Provincial Revenue Fund effective from 01st April each year before this Act has been passed by the Provincial Legislature, as contemplated in section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 2026/27 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.

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, 2026 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	
1	Office of the Premier <i>Aim: A united, non-racial, non-sexist and prosperous democratic society for the people of North West.</i>	633 669	362 427	224 255	-	39 659	7 328	-	
	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>	133 861	103 843	25 575	-	1 004	3 459	-	
	Households	1 004				1 004			
	Other Specify <i>Earmarked Allocations:</i>								
	Early Retirement and Voluntary Exit Programme (Once-off)	448				448			
	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>	375 793	149 523	187 085	-	36 081	3 104	-	
	Households	36 081				36 081			
	Other Specify <i>Earmarked Allocations:</i>								
	ICT Transformation programme	85 000		85 000					
	Central Bursaries	32 761				32 761			
	SMARTGOV as part of Centralisation	50 000		50 000					
	Early Retirement and Voluntary Exit Programme (Once-off)	3 020				3 020			
	Centralisation of Microsoft Licenses (Carry-through)	33 754		33 754					
	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>	123 995	109 061	11 595	-	2 574	765	-	
	Households					2 574			
	Other Specify <i>Earmarked Allocations:</i>								
	Provincial Council on AIDS (PCA)	9 136	6 936	2 200					
	Early Retirement and Voluntary Exit Programme (Once-off)	2 536				2 536			
2	Provincial Legislature <i>Aim: A leading people-centric Legislature, upholding good governance, transparency and inclusiveness for an empowered and prosperous Society.</i>	549 590	331 105	102 890	-	68 523	47 072	-	
	1 Administration <i>To enable the administration to render support services that will enable Members of the Provincial Legislature and employees to fulfil their constitutional obligations. of which:</i>	288 695	176 440	65 183	-	-	47 072	-	
	Other Specify <i>Earmarked Allocations:</i>								
	Equitable Share Infrastructure allocation of which National Key Points (NKP)	27 196					27 196		
	Salaries for additional Members	8 354	5 000				8 354		
	Baseline adjustments	10 000	10 000						
	2 Statutory Payments <i>To provide for remuneration of public office bearers and members of the Legislature</i>	52 424	52 424	-	-	-	-	-	
	3 Legislature Operations <i>To enhance strategic management support in relation to parliamentary services of which:</i>	208 471	102 241	37 707	-	68 523	-	-	
	Non-profit institutions	68 523				68 523			
	Other Specify <i>Earmarked Allocations:</i>								
	Salaries for additional Members	5 000	5 000						
	Political Party funding	17 524				17 524			
	Constituency Allowance - transfers	38 013				38 013			
	Research Allowance - transfers	7 480				7 480			
	Secretarial Allowance - transfers	5 506				5 506			

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	
3	Health	18 227 068	12 392 255	4 979 671	7 038	169 218	678 886	3 510 225	
	<i>Aim: A long and healthy life for all communities of the North West Province.</i>								
	1. Administration	1 211 877	360 959	790 923	280	57 965	1 750		
	<i>To provide political, strategic and administrative support to all departmental programmes</i>								
	<i>of which:</i>								
	Households	57 965				57 965			
	2. District Health Services	9 257 085	7 153 479	1 932 752	5 827	49 809	115 218		
	<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								
	<i>District Health Programmes Grant: District Health Component</i>	330 683	280 288	45 145			5 250	330 683	
	<i>District Health Programmes Grant: Comprehensive HIV/AIDS Component</i>	1 641 780	314 692	1 229 976	5 000	1 000	91 112	1 641 780	
	<i>National Health Insurance Grant</i>	34 086	30 907	3 079			100	34 086	
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	11 150	10 395	755				11 150	
	Households	49 809				49 809			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	38 938				38 938			
	3. Emergency Medical Services	556 799	445 491	48 540	66	82	62 620		
	<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	82				82			
	4. Provincial Hospital Services	2 442 389	2 095 014	334 474	301	5 600	7 000		
	<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								
	<i>Human Resource and Training Grant: Training Component</i>	153 480	140 584	11 096		1 800		153 480	
	<i>Human Resource and Training Grant: Statutory Human Resource Component</i>	141 166	138 366	2 800				141 166	
	Households	5 600				5 600			
	5. Central Hospital Services	2 811 525	2 037 791	710 864	394	4 476	58 000		
	<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								
	<i>National Tertiary Services Grant</i>	470 879	207 876	178 024		200	84 779	470 879	
	Households	4 476				4 476			
	6. Health Science and Training	310 435	163 917	94 567	98	51 004	849		
	<i>To support health care service delivery through the provision of education, training and development.</i>								
	<i>of which:</i>								
	Departmental agencies and accounts	33 596				33 596			
	Households	17 408				17 408			
	7. Health Care Support Services	909 957	109 604	770 620	72	282	29 379		
	<i>To provide health care support services, namely, Pharmaceutical 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	282				282			
	8. Health Facilities Management	727 001	26 000	296 931			404 070		
	<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								
	<i>Health Facility Revitalisation Grant</i>	727 001	26 000	296 931			404 070	727 001	

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 exclusively and specifically 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	
4	Arts, Culture, Sports and Recreation	860 245	304 829	263 600	-	247 632	44 184	-	224 302
	<i>Aim: Active, creative, winning and socially cohesive communities.</i>								
	1. Administration	188 189	81 398	91 573	-	7 734	7 484	-	-
	<i>The provision of efficient and effective administrative support services to the department.</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 245		3 245					3 245
	Departmental agencies and accounts	342				342			
	Households	7 392				7 392			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme</i>	3 635				3 635			
	2. Cultural Affairs	259 727	37 023	43 058	-	177 646	2 000	-	-
	<i>Developing Arts, Culture and Heritage to advance socio-economic transformation and social cohesion.</i>								
	<i>of which:</i>								
	Departmental agencies and accounts	141 504				141 504			
	Non-profit institutions	35 068				35 068			
	Households	1 074				1 074			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Mbabana Arts, Culture and Sports Foundation</i>	136 120				136 120			
	<i>of which : Refurbishment of Mbabana Arts, Culture and Sports Foundation</i>	4 778				4 778			
	3. Library and Archive Services	220 105	103 924	57 755	-	23 726	34 700	-	-
	<i>To provide Library, Information, Archives and Records Services in the North West Province.</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Community Library Services Grant</i>	166 431	72 570	42 167		16 994	34 700		166 431
	Provinces and Municipalities	21 725				21 725			
	Non-profit institutions	1 722				1 722			
	Households	279				279			
	4. Sports and Recreation	192 224	82 484	71 214	-	38 526	-	-	-
	<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.</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Mass Participation and Sport Development Grant</i>	54 626	7 335	39 820		7 471			54 626
	Departmental agencies and accounts	18 631				18 631			
	Non-profit institutions	19 895				19 895			

Vote	Description of votes and main divisions	Total per vote and main division R 000's	Current Payments			Transfers and subsidies R 000's	Payments for capital assets R 000's	Payments for financial assets R 000's	Amounts exclusively and specifically appropriated R 000's
			Compensation of employees R 000's	Goods and services R 000's	Other R 000's				
5	Community Safety and Transport Management <i>Aim: Safer community and effective transport services</i>	2 603 981	871 724	905 902	-	778 003	48 352	-	157 960
	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.</i> <i>of which:</i>	467 646	199 595	259 440	-	5 405	3 206	-	-
	Departmental agencies and accounts	1 401				1 401			
	Households	4 004				4 004			
	Other Specify Earmarked Allocations: <i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	2 556				2 556			
	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.</i> <i>of which:</i>	65 225	44 636	17 824	-	2 765	-	-	-
	National conditional grants <i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 513		3 513					3 513
	Non-profit institutions	1 518				1 518			
	Households	1 247				1 247			
	Other Specify Earmarked Allocations: <i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	877				877			
	3. Transport Operations <i>To plan, regulate and facilitate the provision of integrated transport services through co-ordination and corporation with national planning authorities, municipalities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.</i> <i>of which:</i>	1 519 223	143 339	588 701	-	764 505	22 678	-	-
	National conditional grants <i>Public Transport Operations Grant</i>	154 447				154 447			154 447
	Departmental agencies and accounts	1 274				1 274			
	Public corporations and private enterprises	757 748				757 748			
	Non-profit institutions	2 000				2 000			
	Households	3 483				3 483			
	Other Specify Earmarked Allocations: <i>Infrastructure Allocation:</i> <i>of which: Renovation of Pinesberg Airport</i>	24 070					24 070		
	<i>Scholar Transport (Baseline)</i>	450 104		450 104					
	<i>Scholar Transport (Top-up)</i>	50 000		50 000					
	<i>Logsheets (Top-up)</i>	10 000		10 000					
	<i>Early Retirement and Voluntary Exit Programme</i>	1 810				1 810			
	4. Transport Regulations <i>To ensure the provision of a safe transport environment through the Regulation of Road Traffic Law enforcement and the registration and licensing of vehicles and drivers.</i> <i>of which:</i>	551 887	484 154	39 937	-	5 328	22 468	-	-
	Households	5 328				5 328			
	Other Specify Earmarked Allocations: <i>Registering/Driving license and testing center</i>	9 070					9 070		
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	1 954				1 954			

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 exclusively and specifically 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	
6	Economic Development, Environment, Conservation and Tourism <i>Aim: A dynamic, innovative, and sustainable economy with resilient environment that supports economic growth, job creation, and development in the North West.</i>	1 056 003	331 235	251 741	45	410 891	62 086	5	3 987
	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.</i>	225 002	119 357	99 159	45	2 443	3 993	5	
	of which:								
	Provinces and Municipalities	52				52			
	Public corporations and private enterprises	20				20			
	Households	2 371				2 371			
	Other Specify								
	Earmarked Allocations:								
	Early Retirement and Voluntary Exit Programme (Once-off)	1 239				1 239			
	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>	67 698	24 261	43 437	-				
	3 Trade and Sector Development <i>To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors</i>	94 892	6 169	8 942	-	79 781			
	of which:								
	Public corporations and private enterprises	79 781				79 781			
	Other Specify								
	Earmarked Allocations								
	Special Economic Zone	39 788				39 788			
	North West Development Corporation	39 993				39 993			
	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.</i>	140 639	33 821	23 409	-	83 309			
	of which:								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	821		821					821
	Departmental agencies and accounts (North West Gambling Board)	83 309				83 309			
	Other Specify								
	Earmarked Allocations								
	North West Gambling Board	83 309				83 309			
	5 Economic Planning <i>To lead integrated provincial economic planning through evidence-based research</i>	17 031	12 747	4 284	-				
	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</i>	440 406	114 235	51 546	-	244 658	29 767		
	of which:								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	2 690		2 690					2 690
	Departmental agencies and accounts	242 491				242 491			
	Households	2 367				2 367			
	Other Specify								
	Earmarked Allocations:								
	Equitable Shares Infrastructure Allocation:								
	of which: Taung Skull Heritage Site	35 267					35 267		
	North West Parks Board and Tourism Board	242 491				242 491			
	Early Retirement and Voluntary Exit Programme (Once-off)	1 295				1 295			
	7. Tourism <i>To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth.</i>	70 335	20 545	20 964	-	500	28 326		
	of which:								
	National conditional grants								
	Expanded Public Works Programme Integrated Grant for Provinces	476		476					476
	Other Specify								
	Earmarked Allocations:								
	Equitable Shares Infrastructure Allocation:								
	of which: Taung Hotel School	30 876					30 876		
	Early Retirement and Voluntary Exit Programme (Once-off)	375				375			

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 exclusively and specifically 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	
7	Provincial Treasury <i>Aim: A leader in financial accountability of public resources in the North West Province.</i>	659 107	422 629	222 492	-	5 932	8 054	-	
	1. Administration <i>To provide Human Resource support, Strategic management, Communication and Departmental financial Management services to the entire Department.</i> <i>of which:</i>	199 863	136 259	56 446	-	3 631	3 527	-	
	Provinces and Municipalities	80				80			
	Public corporations and private enterprises	5				5			
	Households	3 546				3 546			
	Other Specify								
	Earmarked allocations:								
	Early Retirement and Voluntary Exit Programme (Once-off)	2 935				2 935			
	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> <i>of which:</i>	195 330	106 845	85 613	-	1 035	1 837	-	
	Households	1 035				1 035			
	Other Specify								
	Earmarked allocations:								
	Infrastructure Development Improvement Programme/Shift	6 235	6 235						
	Municipal Intervention	12 886		12 886					
	S18 Intervention for Scholar Transport	15 000		15 000					
	Operationalisation of Development Fund	15 000		15 000					
	Capacity assistance programme to Municipalities	10 000		10 000					
	Early Retirement and Voluntary Exit Programme (Once-off)	985				985			
	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> <i>of which:</i>	67 993	45 592	20 827	-	913	661	-	
	Households	913				913			
	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> <i>of which:</i>	195 921	133 933	59 606	-	353	2 029	-	
	Households	353				353			
	Other Specify								
	Earmarked Allocations:								
	PFMA Interventions	5 384		5 384					
	Early Retirement and Voluntary Exit Programme (Once-off)	660				660			

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 exclusively and specifically 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	
8	Education	24 173 016	18 576 434	1 898 806	-	2 433 257	1 264 519	-	2 517 078
	<i>Aim: Towards Excellence in Education.</i>								
	1. Administration	1 354 769	1 117 704	205 731	-	26 964	4 370	-	-
	<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	26 544				26 544			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (once-off)</i>	22 000				22 000			
	2. Public Ordinary School Education	18 169 557	15 738 005	816 881	-	1 587 616	27 055	-	-
	<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (e-learning is also included)</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>National School Nutrition Programme Grant</i>	746 983		7 069		739 914			746 983
	<i>Maths, Science and Technology Grant</i>	44 833	448	14 002		3 400	26 983		44 833
	Non-profit institutions	1 454 984				1 454 984			
	Households	132 632				132 632			
	<i>Early Retirement and Voluntary Exit Programme (once-off)</i>	100 037				100 037			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Learner Teacher Support Material (Baseline)</i>	711 707		711 707					
	<i>Compensation of Employees</i>	221 627	221 627						
	<i>Compensation of Employees additional top-up</i>	37 000	37 000						
	3. Independent School Subsidies	60 929	-	-	-	60 929	-	-	-
	<i>To support Independent Schools in accordance with the South African Schools Act.</i>								
	<i>of which:</i>								
	Non-profit institutions	60 929				60 929			
	4. Public Special School Education	1 093 762	801 251	22 772	-	268 147	1 592	-	-
	<i>To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education (including e-learning and inclusive education)</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Learners With Profound Intellectual Disabilities Grant</i>	23 977	15 585	7 292			1 100		23 977
	Non-profit institutions	266 247				266 247			
	Households	1 900				1 900			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Learner Teacher Support Material (Baseline)</i>	4 300		4 300					
	5. Early Childhood Development	1 259 546	761 954	102 619	-	390 295	4 678	-	-
	<i>To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included)</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Early Childhood Development Grant: Subsidy Component</i>	291 857	12 333	1 150		277 524	850		291 857
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	7 657	2 010	383		5 178	86		7 657
	Non-profit institutions	390 295				390 295			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Learner Teacher Support Material (Baseline)</i>	50 901		50 901					
	6. Infrastructure Development	1 384 111	8 000	153 670	-	-	1 222 441	-	-
	<i>To provide and maintain infrastructure facilities for schools and non-schools</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Early Childhood Development Grant: Infrastructure Component</i>	14 670		14 670					14 670
	<i>Education Infrastructure Grant</i>	1 369 441	8 000	139 000			1 222 441		1 369 441
	7. Examination and Education Related Services	850 342	149 520	597 133	-	99 306	4 383	-	-
	<i>To provide the Educational Institutions with examination and education related services</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>HIV and AIDS (Life Skills Education) Grant</i>	17 660	5 780	11 817			63		17 660
	Departmental agencies and accounts	22 811				22 811			
	Non-profit institutions	74 249				74 249			
	Households	2 246				2 246			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Sanity Dignity Project</i>	21 115		21 115					
	<i>Presidential Employment Stimulus</i>	21 251	3 000	18 251					

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 exclusively and specifically 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	
9	Cooperative Governance and Traditional Affairs <i>Aim: Capable, ethical and developmental Local Government and Institutional Traditional Leadership.</i>	712 621	417 207	187 749	-	45 699	61 966	-	2 699
	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>	211 013	113 116	81 927	-	5 873	10 097	-	-
	of which:								
	Households	5 873				5 873			
	Other Specify <i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	4 225				4 225			
	2. Local Governance <i>To promote and facilitate viable and sustainable local government of which:</i>	111 361	58 304	53 057	-	-	-	-	-
	Other Specify								
	Earmarked Allocations:								
	<i>Support to municipalities</i>	12 000		12 000					
	<i>Municipal Support</i>	23 000		23 000					
	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>	189 994	161 366	19 496	-	2 132	7 000	-	-
	of which:								
	National conditional grants								
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 699		2 699					2 699
	Provinces and Municipalities	2 000				2 000			
	Households	132				132			
	Other Specify								
	Earmarked Allocations:								
	<i>Municipal Support</i>	12 000		3 000		2 000	7 000		
	4. Traditional Institutional Management <i>To provide strategic support to the institutions of Traditional Leadership of which:</i>	200 253	84 421	33 269	-	37 694	44 869	-	-
	of which:								
	National conditional grants								
	Non-profit institutions	36 284				36 284			
	Households	1 410				1 410			
	Other Specify								
	Earmarked Allocations:								
	<i>Traditional Council Support (Construction of new offices)</i>	25 000					25 000		
	<i>Traditional Council Infrastructure Maintenance</i>	10 000		10 000					

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	
11	<p>Public Works and Roads</p> <p><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></p> <p>1. Administration</p> <p><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></p> <p><i>of which:</i></p> <p>National conditional grants</p> <p>Households</p> <p>Other Specify</p> <p><i>Earmarked Allocations:</i></p> <p><i>Early Retirement and Voluntary Exit Programme (Once-off)</i></p> <p>2. Public Works Infrastructure</p> <p><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></p> <p><i>of which:</i></p> <p>National conditional grants</p> <p>Provinces and Municipalities</p> <p>Households</p> <p>Other Specify</p> <p><i>Earmarked Allocations:</i></p> <p><i>Rates and Taxes</i></p> <p><i>Early Retirement and Voluntary Exit Programme (Once-off)</i></p> <p>3. Transport Infrastructure</p> <p><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></p> <p><i>of which:</i></p> <p>National conditional grants</p> <p><i>Provincial Roads Maintenance Grant</i></p> <p>Households</p> <p>Other Specify</p> <p><i>Earmarked Allocations:</i></p> <p><i>Rural roads</i></p> <p><i>Roads maintenance and Contractor Development</i></p> <p><i>Early Retirement and Voluntary Exit Programme (Once-off)</i></p> <p>4. Community Based Programme</p> <p><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></p> <p><i>of which:</i></p> <p>National conditional grants</p> <p><i>Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Households</p>	4 075 237	1 074 820	1 583 098	-	383 580	1 033 739	-	1 431 073
		401 710	203 616	188 655	-	3 104	6 335	-	
		3 104				3 104			
		2 000				2 000			
		1 075 859	467 137	186 844	-	363 407	58 471	-	
		350 000				350 000			
		13 407				13 407			
		350 000				350 000			
		6 000				6 000			
		2 348 589	394 692	968 065	-	17 037	968 795	-	
		1 415 888		737 956			677 932	1 415 888	
		17 037				17 037			
		277 445		30 000			247 445		
		115 000		95 000			20 000		
		5 156				5 156			
		249 079	9 375	239 534	-	32	138	-	
		15 185		15 185				15 185	
		32				32			

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	
12	Social Development	1 996 171	1 308 277	391 330	-	257 217	39 347	-	4 582
	<i>Aim: A caring and self-reliant society</i>								
	1. Administration	298 448	217 725	74 413	-	6 090	220	-	-
	<i>To capture the strategic management and support services at all levels of the Department</i>								
	<i>of which:</i>								
	Provinces and Municipalities	100				100			
	Departmental agencies and accounts	3 925				3 925			
	Households	2 065				2 065			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	810				810			
	2. Social Welfare Services	745 099	400 222	198 972	-	111 873	34 032	-	-
	<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>								
	Non-profit institutions	104 456				104 456			
	Households	7 417				7 417			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>HIV Prevention Programmes (Social and Behaviour Change Programmes)</i>	19 060				19 060			
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	6 167				6 167			
	3. Children and Families	388 402	275 055	27 367	-	83 719	2 261	-	-
	<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>								
	Non-profit institutions	81 106				81 106			
	Households	2 613				2 613			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	1 987				1 987			
	4. Restorative Services	329 910	242 080	57 224	-	28 875	1 731	-	-
	<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>								
	Non-profit institutions	27 708				27 708			
	Households	1 167				1 167			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	854				854			
	5. Development and Research	234 312	173 195	33 354	-	26 660	1 103	-	-
	<i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information</i>								
	<i>of which:</i>								
	National conditional grants								
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 582		246		4 336			4 582
	Non-profit institutions	25 799				25 799			
	Households	861				861			
	Other Specify								
	<i>Earmarked Allocations:</i>								
	<i>Early Retirement and Voluntary Exit Programme (Once-off)</i>	548				548			

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	
13	Agriculture and Rural Development	1 293 755	756 587	496 941	-	9 057	31 170	-	263 458
	<i>Aim: An Inclusive Agricultural sector driving economic growth</i>								
	1. Administration	373 486	208 258	148 522	-	7 088	9 618	-	-
	<i>To manage and facilitate the provision of financial management services and provide corporate management services</i>								
	<i>of which:</i>								
	Households	7 088				7 088			
	Other Specify								
	Earmarked Allocations:								
	Early Retirement and Voluntary Exit Programme (Once-off)	4 476				4 476			
	2. Sustainable Resource Use and Management	35 723	18 420	17 039	-	264			
	<i>To provide agricultural support services to land users in order to ensure preservation, sustainable development & management of natural agricultural resources</i>								
	<i>of which:</i>								
	National conditional grants								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 324		10 324					10 324
	Households	264				264			
	3. Agricultural Producer Support and Development	424 130	194 942	225 011	-	1 022	3 155	-	
	<i>To provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support.</i>								
	<i>of which:</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	198 495	21 300	175 295			1 900		198 495
	Ilima/Letsema Projects Grant								
	Households	1 022				1 022			
	Other Specify								
	Earmarked Allocations:								
	Farmer Support	187 234		187 234					
	4. Veterinary Services	182 812	140 015	36 816	-	200	5 781	-	
	<i>To provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal</i>								
	<i>of which:</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	10 683		5 365			5 318		10 683
	Households	200				200			
	5. Research and Technology Development Services	77 178	64 218	10 867	-	93	2 000	-	
	<i>To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on</i>								
	<i>of which:</i>								
	Households	93				93			
	Other Specify								
	Equitable Share Infrastructure allocation								
	<i>of which: New and replacement projects - Research Farms</i>	3 429		3 429					
	6. Agricultural Economics Services	39 182	18 093	21 089	-				
	<i>The programme provides timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>of which:</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	17 845		17 845					17 845
	7. Agricultural Education and Training	83 575	65 862	17 223	-	264	226	-	
	<i>The programme provide and facilitate structured and vocational agricultural education & training to establish knowledgeable, prosperous and competitive sector</i>								
	<i>of which:</i>								
	National conditional grants								
	Households	264				264			
	8. Rural Development	77 669	46 779	20 374	-	126	10 390	-	
	<i>To coordinate development programmes by stakeholders in rural areas</i>								
	<i>of which:</i>								
	National conditional grants								
	Comprehensive Agricultural Support Programme Grant	22 683	14 063	8 620					22 683
	Expanded Public Works Programme Integrated Grant for Provinces	3 428		3 428					3 428
	Households	126							
	Other Specify					126			
	Earmarked Allocations:								
	Equitable Share Infrastructure allocation								
	<i>of which: Refurbishment and Rehabilitation - Springbokpan Silo Project</i>	9 953					9 953		

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	
14	Human Settlements <i>Aim: A united, non-racial, non-sexist, democratic, prosperous society and developmental state as expressed in the Freedom Charter and the Constitution of the Republic</i>	1 708 703	192 644	67 622	-	1 443 773	4 664	-	1 397 519
	1. Administration <i>To provide strategic leadership, management and support services to the department.</i>	191 258	89 148	51 192	-	46 254	4 664	-	-
	of which:								
	Public corporations and private enterprises	44 754				44 754			
	Households	1 500				1 500			
	Other Specify								
	Earmarked Allocations:								
	North West Housing Corporation	44 754				44 754			
	2. Housing Needs, Planning and Research <i>To research, develop policies, and plans that respond to various housing programmes</i>	42 263	36 908	5 355	-	-	-	-	-
	3. Housing Development <i>To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.</i>	1 475 182	66 588	11 075	-	1 397 519	-	-	-
	of which:								
	National conditional grants								
	Informal Settlements Upgrading Partnership Grant: Provinces	177 191				177 191			177 191
	Human Settlements Development Grant	1 220 328				1 220 328			1 220 328
	Households	1 397 519				1 397 519			

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	
1	Office of the Premier	633 669	362 427	224 255	-	39 659	7 328	-	-
2	Provincial Legislature	549 590	331 105	102 890	-	68 523	47 072	-	-
3	Health	18 227 068	12 392 255	4 979 671	7 038	169 218	678 886	-	3 510 225
4	Arts, Culture, Sports and Recreation	860 245	304 829	263 600	-	247 632	44 184	-	224 302
5	Community Safety and Transport Management	2 603 981	871 724	905 902	-	778 003	48 352	-	157 960
6	Economic Development, Environment, Conservation and Tourism	1 056 003	331 235	251 741	45	410 891	62 086	5	3 987
7	Provincial Treasury	659 107	422 629	222 492	-	5 932	8 054	-	-
8	Education	24 173 016	18 576 434	1 898 806	-	2 433 257	1 264 519	-	2 517 078
9	Cooperative Governance and Traditional Affairs	712 621	417 207	187 749	-	45 699	61 966	-	2 699
11	Public Works and Roads	4 075 237	1 074 820	1 583 098	-	383 580	1 033 739	-	1 431 073
12	Social Development	1 996 171	1 308 277	391 330	-	257 217	39 347	-	4 582
13	Agriculture and Rural Development	1 293 755	756 587	496 941	-	9 057	31 170	-	263 458
14	Human Settlements	1 708 703	192 644	67 622	-	1 443 773	4 664	-	1 397 519
		58 549 166	37 342 173	11 576 097	7 083	6 292 441	3 331 367	5	9 512 883