
CONTENTS- INHOUD

<i>No.</i>		<i>Page</i>	<i>Gazette</i>
		<i>No.</i>	<i>No.</i>
	PREMIER'S NOTICE		
6	Northern Cape Appropriation Act (1/2007): For general information	3	1139

PREMIER'S NOTICE

No.6

24 August 2007

OFFICE OF THE PREMIER

It is hereby notified that the Premier has assented to the following Act which is hereby published for general information.

No.1 of 2007: Northern Cape Appropriation Act, 2007

ACT

To provide for the appropriation of money from the Northern Cape Provincial Revenue **Fund** for the requirements of the Northern Cape Province in the 2007/08 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that the Northern Cape Provincial Legislature must appropriate money for each financial year for the requirements of the province;

BE IT THEREFORE ENACTED by the Northern Cape Provincial Legislature, as follows:-

Definitions

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 has the meaning assigned to it in that Act and-

"Act" includes the Schedule;

"current payments" means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and

subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act;

"transfers and subsidies" means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return;

"payments for capital assets" means any payments made by a provincial department-

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the "*Reference Guide to the new Economic Format*" (November 2003, Version 2) and the "*Asset Management Framework*" (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No.1 of 1999); and

"conditional grants" means allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996.

Appropriation of money for the requirements of the Northern Cape Province

2. (1) Appropriations by Northern Cape Provincial Legislature of money from the Northern Cape Provincial Revenue Fund for the requirements

of the Northern Cape Province in the *2007/08* financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules to this Act.

(2) Subject to section 3, spending of appropriations is subject to the provisions of the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Northern Cape Provincial Legislature amends or changes the purpose for which it was allocated.

Short title and commencement

4. This Act is called the Northern Cape Appropriation Act, 2007.

APPROPRIATION ACT, 2007

SCHEDULE ON OFFICE OF THE **PREMIER**
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vole and main	Forward estimates	
		division	2008109	2009110
		2007/08	2008109	2009110
		RODO	RODO	R'OOa
1	Office of the Premier			
	Programme: Administration.....	31,202	32,718	32,681
	Aim: The aim of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services and financial services.			
	of which			
	Compensation of employees	17,369	18,237	19,022
	Goods and services	11,863	12,763	12,351
	Transfers	793	833	870
	Payments for capital assets	1,177	882	438
	Programme 2: corporate Support.....	34,765	36,653	39,720
	Aim: It is to co-ordinate, and provide strategic Leadership to all provincial department with regard to transversal corporate issues to enhance transformation of the public service			
	of which			
	Compensation of employees	18,396	19,317	20,960
	Goods and services	13,143	13,615	14,833
	Transfers			
	Payments for capital assets	3,216	3,721	3,907
	Programme 3: Policy and Governance.....	46,893	45,347	50,272
	Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.			
	of which			
	Compensation of employees	12,106	13,761	14,399
	Goods and services	10,100	10,328	11,629
	Transfers	24,355	20,938	23,982
	Payments for capital assets	332	321	262
	Total	112,850	114,716	122,673

APPROPRIATION ACT, 2007

SCHEDULE ON OFFICE OF THE PREMIER
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2007/08	Forward estimates	
			2008/09	2009/10
		R'ODO	R'OaO	RODQ
1	Office of the Premier			
	Programme 1: Administration.....	31,202	32,716	32,681
	Aim: The aim of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services and financial services.			
	of which			
	Compensation of employees	17,369	18,237	19,022
	Goods and services	11,863	12,763	12,351
	Transfers	793	833	870
	Payments for capital assets	1,177	882	438
	Programme 2: Corporate Support.....	34,755	36,653	39,720
	Aim: It is to co-ordinate and provide strategic Leadership to all provincial department with regard to transversal corporate Issue to enhance transformation of the public service.			
	of which			
	Compensation of employees	18,396	19,317	20,980
	Goods and services	13,143	13,615	14,833
	Transfers			
	Payments for capital assets	3,216	3,721	3,907
	Programme 3: policy and Governance.....	46,893	45,347	60,272
	Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.			
	of which			
	Compensation of employees	12,106	13,761	14,399
	Goods and services	10,100	10,328	11,629
	Transfers	24,355	20,938	23,982
	Payments for capital assets	332	321	282
	Total	112,860	114,716	122,673

SCHEDULE ON PROVINCIAL LEGISLATURE
 (As in charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
7	<p>Legislature Aim: To serve the people of the Northern Cape by building a modern organisation for effective law-making, oversight, accountability, through participatory democracy.</p> <p>Programme 1: Administration.....</p> <p>1.1 Office of the Speaker 1.2 Office of the Secretary 1.3 Financial Management 1.4 Corporate Services 1.5 Security services and Records management</p> <p>Programme 2: Facilities and Benefits to Members and Political Parties</p> <p>2.1 Members Facilities 2.2 Political Parties Support of which Members benefits and facilities</p> <p>Programme 3: Parliamentary Services</p> <p>3.1 Standing Committees 3.2 Portfolio Committees 3.3 Public Participation and Awareness 3.4 Procedural and NeOp 3.5 Hansard and Language Services 3.6 Political Parties Support Services 3.7 Deputy Secretary Parliamentary Services 3.8 House Proceedings 3.9 Library, Research and Information Centre 3.10 Legal Services</p> <p>of which Public Education Programme Personnel (Research for Committees)</p>	<p>a-CEO</p> <p>24,875</p> <p>3,349 2,909 6,572 6,232 5,813</p> <p>17,963</p> <p>2,200 15,763</p> <p>23,025</p> <p>1,982 360 6,841 7,613 2,784 1,114 701 1,630</p> <p>65,863</p>	<p>R000</p> <p>24,210</p> <p>3,212 2,909 8,547 5,929 5,813</p> <p>12,743</p> <p>2,200 10,543</p> <p>22,279</p> <p>1,982 360 6,250 7,608 2,634 1,114 701 1,630</p> <p>59,232</p>	<p>R'000</p> <p>137</p> <p>137</p> <p>5,220</p> <p>5,220</p> <p>746</p> <p>5</p> <p>150</p> <p>5,357</p>	<p>RODa</p> <p>52</p> <p>Z\$ '01 200</p> <p>5</p> <p>150</p> <p>1,274</p>	<p>RDO0</p> <p>5,942</p> <p>500a 1500</p>

SCHEDULE ON PROVINCIAL LEGISLATURE
(As a charge to the Provincial Revenue Fund)

Vote	Description	voee and main	orwara esnmares	
		division	2008109	2009110
		2007109	R'000	R'000
2	Legislature			
	Programme 1: Administration.....	24875	26225	27636
	Aim: To provide effective financial, human resources, support services and systems to the entire legislature as well as strategic management of the administration			
	<i>of which</i>			
	Compensation of employees	14,431	15,152	15,910
	Goods and services	9,779	10,930	11,575
	Transfers and Subsidies	137	143	151
	Payments for capital assets	528		
	Programme 2: Facilities and Benefits to Members and Political Parties.....	17963	18862	19803
	To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.			
	<i>of which</i>			
	Compensation of employees	3,265	3,428	3,600
	Goods and services	9,478	10,211	10,983
	Transfers and Subsidies	5,220	5,220	5,220
	Payments for capital assets			
	Programme 3: Parliamentary Services	23025	24482	25776
	To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other Functions delegated by the House.			
	<i>of which</i>			
	Compensation of employees	12,726	13,363	14,031
	Goods and services	9,553	10,498	11,094
	Transfers and Subsidies			
	Payments for capital assets	746	621	651
		65,863	69,569	73,215

SCHEDULE ON DEPARTMENT OF SAFETY AND LIAISON
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote Bnd main division	Current payments	Transfers and subsidies	p_ymant for capital assets	Amounts specifically and exclusively appropriation ROCI)
		R'000	R000	R000	R'000	
3	Safely and liaison Aim: To promote effective crime prevention and safe and cost effective roads utilisation through sustainable and effective: Social crime prevention programmes, Monitoring and oversight functions, Community police partnership, Crime prevention partnership with related institutions on grave matters related to crime and policing, Promoting safe mobility of people and effective management of traffic in the Province					
	Programme 1: Administration	18.171	17,766	15	390	
	1.1 Office of the MEC	3,417	3,102	RS	300	
	1.2 Management	1,720	1,680		.0	
	1.3 Financial Management and certificate services of which Leases Office accommodation Capacitate the revenue management unit	13,034	12,984		50	587 763 766
	Programme 2: Civilian secretariat	10,137	10,137			
	2.1 Monitoring, Oversight, and Quality Assurance	3,000	3,000			
	2.2 Crime Prevention And Community Policing	3,603	3,603			
	2.3 Regional Offices	3,534	3,534			
	Programme 3: Traffic Management	44,886	44,283		363	
	3.1 Office support of which Leases	1,673	1,673			766
	3.2 Traffic Law Enforcement of which Increase in the traffic law enforcement Leases	33,398	33,025		373	2,500 20
	3.3 Road Safety Education	2,345	2,345			
	3.4 Transport Administration and Licensing of which Upgrading of Natis System	7,250	7,240		10	1,500
	Total	72,914	12,186	1.	773	

SCHEDULE ON DEPARTMENT OF SAFETY AND LIAISON
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main estimates		
		2007/08	2008/09	2009/10
		R 000	R 000	R 000
3	Safety and Liaison			
	Programme 1: Administration..... Aim: To ensure that the department of Provincial Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users	18,171	18,952	20,006
	<i>of which</i>			
	Compensation of employees	13,300	14,219	15,198
	Goods and services	4,466	4,547	4,601
	Transfers and Subsidies	15	18	17
	Payments for capital assets	390	170	190
	Programme 2: Civilian Secretariat..... Aim: To ensure effective civilian oversight over police and conduct as well as promote good police community relations and coordination of the intergrated social crime prevention aimed at the reduction of crime and violence in the province	10,137	10,939	11,522
	<i>of which</i>			
	Compensation of employees	7,654	8,195	8,813
	Goods and services	2,483	2,644	2,629
	Transfers and Subsidies			
	Payments for capital assets		100	80
	Programme 3: Traffic Management..... Aim: To ensure effective traffic control so as to ensure safety of all road users and also to ensure that our roads are not used by over-crowded vehicles thus diminishing their lifespan.	44,666	47,008	51,867
	<i>of which</i>			
	Compensation of employees	28,787	31,569	35,510
	Goods and services	15,496	15,235	16,117
	Transfers and Subsidies			
	Payments for capital assets	383	204	240
	Total	72,974	16,899	83,395

SCHEDULE ON DEPARTMENT OF EOUCAnON
 (As a charge to the Provincial Revenue Fund)

Vola	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		RODO	RODO	R'000	RO00	RO00
●	Education					
	Aim: To develop and maintain a high quality and efficient education system in the Northern Cape					
	Programme 1: Administration.....	164,870	14,077	250	54	
	1.1 Office of the MEC	7,374	7,124	25		
	1.2 Management	16,587	16,374		213	
	1.3 Corporate Services	129,444	129,214		230	
	1.4 Human Resources Development	6,230	6,130		10	
	1.5 EMIS	5,235	5,235			
	Programme 2: Public Ordinary School Education.....	1,772,012	1,637,116	134,642	54	
	2.1 Public Primary Phase	1,084,474	1,005,063	79,411		
	2.2 Public Secondary Phase	569,782	514,657	55,131		
	2.3 Professional Services	96,853	96,579		27	
	2.4 In School Sport and Culture	9,450	9,450			
	2.5 Human Resources Development	11,453	11,373		80	
	of which					
	Education personnel					12,000
	System Evaluation					1,382
	Quality Improvement					8,399
	Teacher Development					7,794
	School Rehabilitation flagship programme					11,000
	Programme 3: Independent Schools Education.....	6,022		8,022		
	3.1 Primary Phase	2,409		2,409		
	3.2 Secondary Phase	3,613		3,613		
	Programme 4: Public Special Schools Education.....	51,199	46,666	4,533		
	4.1 Schools	43,276	38,115	4,533		
	4.2 Corporate Support	7,646	7,645			
	4.3 Human Resources Development	303	303			
	Programme 5: Further Education and Training.....	33,797	31,249	1,147	79	
	5.1 Public Institutions	33,393	30,845	1,749	79	
	5.2 Human Resources Development	404	404			
	Programme 6: Adult basic education and training	25,523	25,502		21	
	6.1 Public centres	25,036	25,015		21	
	6.2 Human Resources Development	487	487			
	of which					
	Contribution received from De Beers for ABET					
	Programme 7: Early childhood development.....	35,772	24,683	10,990	00	
	7.1 Grade R in Public Schools	32,902	24,437	8,366	00	
	7.2 Grade R in Community centres	2,624	2,624			
	7.3 Human Resources Development	246	246			
	Programme 8: Auxiliary and associated services.....	177,676	103,171	43,469	30,430	
	8.1 External Examinations	25,257	25,007	25		
	8.2 Payment to SETA	1,398		1,398		
	8.3 Conditional Grants	94,089	32,308	32,641	29,110	
	8.4 Special Projects	36,302	27,020	9,160	102	
	8.5 Departmental Infrastructure	20,660	19,442		1,218	
	of which					
	Provincial infrastructure grant					48,098
	National school nutrition programme grant					34,507
	HIV/AIDS grant					3,454
	Further Education and Training Recapitalisation grant					8,000
	Departmental Infrastructure					9,000
		2,266,117	2,033,070	201,555	32,245	

SCHEDULE ON DEPARTMENT OF EDUCATION (As a charge to the Provincial Revenue Fund)				
Vote	Description	Vote and main division	Forward estimates	
		2007/08	2008/09	2009/10
4	Education	1"000	1"000	1"000
	Programme 1: Administration.....	164,870	179,049	188,055
	Aim: To provide overall management of the education system in accordance with the National Policy Ad. the PFMA and other relevant acts and policies			
	<i>of which</i>			
	Compensation of employees	101,677	110,408	115,962
	Goods and services	62,400	67,779	71,189
	Transfers and Subsidies	250	272	285
	Payments for capital assets	543	590	619
	Programme 2: Public Ordinary School Education*.....	1,172,012	1,998,549	2,203,533
	Aim: To provide public ordinary education from grade 1 to 12 in accordance with the South African Schools Act.			
	<i>of which</i>			
	Compensation of employees	1,455,700	1,660,846	1,825,135
	Goods and services	181,416	191,178	224,504
	School district			
	Frances Baard	26,761	24,236	31,989
	Karoo District	18,079	15,235	20,107
	Namakwa District	9,881	8,311	10,988
	Siyanda District	25,475	21,468	26,333
	Kgalagadi District	46,279	65,000	70,212
	Transfers and Subsidies	134,542	146,140	153,490
	School district			
	Frances Beard	29,940	32,901	34,585
	Karoo District	16,819	20,000	21,739
	Namakwa District	10,285	11,280	11,656
	Siyanda District	26,518	29,141	30,632
	Kgalagadi District	30,000	31,500	33,000
	Hostel Bursaries	19,000	20,638	21,676
	Payments for capital assets	354	385	404
	Programme 3: Independent School Education.....	6,022	6,541	6,870
	Aim: To develop the mental, spiritual and physical potential of the pupils to the optimum by means of education and training in independent schools			
	<i>of which</i>			
	Compensation of employees			
	Goods and services			
	Transfers and Subsidies	6022	6541	6870
	Payments for capital assets			
	Programme 4: Public special School Education.....	51,199	55,613	58,410
	Aim: To provide compulsory public education in special schools in accordance with the South African School Act and White Paper 6 on inclusive Education			
	<i>of which</i>			
	Compensation of employees	42,764	46,450	46,787
	Goods and services	3,902	4,236	4,452
	Transfers and Subsidies	4533	4924	5171
	Payments for capital assets			

SCHEDULE ON DEPARTMENT OF EDUCATION-CONT
 (As a charge to the Provincial Revenue Fund)

Vole	Description	Vote and main division	Forward estimates	
		2007/08	2008/09	2009/10
		R000	R000	R000
	Programme 5: Further Education and Training.....••.....	33,797	36,710	38,557
	Aim: To provide further education and training at public FET colleges in accordance with the Further Education and Training Act.			
	<i>of which</i>			
	Compensation of employees	27,913	30,319	31,844
	Goods and services	3,336	3,624	3,806
	Transfers and Subsidies	1,749	1,900	1,995
	Payments for capital assets	799	868	912
	Programme 6: Adult Basic Education and Training.....	25,523	27,723	29,118
	Aim: To provide Adult Basic Education and Training in accordance with the Adult Basic Education Act.			
	<i>of which</i>			
	Compensation of employees	23,599	25,633	26,923
	Goods and services	1,903	2,067	2,171
	Transfers and Subsidies			
	Payments for capital assets	21	23	24
	Programme 7: Early Childhood Development.....•••••	35,772	37,655	39,539
	Aim: To provide early childhood education at the grade R and earlier levels in accordance with white paper 5.			
	<i>of which</i>			
	Compensation of employees	6,390	6,941	7,290
	Goods and services	18,293	18,669	19,598
	Transfers and Subsidies	10,990	11,937	12,536
	Payments for capital assets	99	108	113
	Programme 8: Auxiliary and associated services.....•••••	177,676	192,771	207,338
	Aim: To render departmental specific services associated with the department's aim			
	<i>of which</i>			
	Compensation of employees	30,564	33,199	34,869
	Goods and services	73,213	83,597	87,788
	Transfers and Subsidies	43,469	47,931	50,410
	Payments for capital assets	30,430	28,044	34,271
	eta	2,266,87	2,534,611	2,771,420

SCHEDULE ON DEPARTMENT OF **TRANSPORT, ROADS AND PUBLIC WORKS**
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote "nd main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'OaO	RODO	R'000
5	Transport, Roads and Public Works					
	Aim: Provide in the mobility and accommodation needs of clients.					
	Programme 1: Administration	37,610	37,229		111	
	1.1 Office of the MEC	2,892	2,676		15	
	1.2 Management	1,626	1,601		11	
	1.3 Corporate Support	30,215	29,998		217	
	1.4 Programme Support Office	2,877	2,741		129	
	Programme 2: Public Works	54,252	45,743		8,509	
	2.1 Support Office	1,589	1,541		55	
	2.2 Other Infrastructure	35,646	27,204		8,442	
	2.3 Property Management of which State House	17,007	16,998			3,000
	Programme 3: Roads	363,331	12,845	51,842	238,644	
	3.1 Office Support	8	8			
	3.2 Planning	5,889	5,689			
	3.3 Design	5,611	5,611			
	3.4 Construction of which Provincial Infrastructure Grant	240,600	2,206		238,394	257,716
	3.5 Maintenance of which Provincial specific economic intervention: Roads	110,540	58,448	51,842	50	10,060
	Programme 4: Public Transport	13,360	7,945	2,397	3,01	
	4.1 Planning					
	4.2 Empowerment and Institutional Development	2,615	216	2,397		
	4.3 Operator Safety and Compliance	7,017	6,999		18	
	4.4 Regulation and control	728	72			
	4.5 Infrastructure	3,000			3,000	
	Programme 5: Community Based Programme	50,575	31,996		18,579	
	5.1 Training Programmes					
	5.2 Empowerment Assessment	13,133	1,392		11,741	
	5.3 Poverty Eradication	36,271	29,433		5,838	
	5.4 Emerging Contractor Development					
	5.5 Office Support	1,171	1,171			
Total		519,126	195,758	54,239	269,131	

SCHEDULE ON DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		200710B R'0a0	2008108 R'000	2009/10 R'000
5	Transport, Roads and Public Works Programme 1: Administration..... Aim: Policy formulation by the Member of the Executive Council and Department's management, organising the department, managing its personnel and financial administration determining working methods and procedures and exercising control through head office and regional offices and rendering administrative and office auxiliary services.	37,610	19,642	41,566
	<i>of which</i>			
	Compensation of employees	25,126	26,468	27,662
	Goods and services	2,103	12,772	13,481
	Transfers and Subsidies			
	Payments for capital assets	381	402	423
	Programme 2 : Public Works..... Aim: The erection or purchase of buildings, structures, and engineering works, hiring office accommodation for provincial departments, maintenance and adaptation of buildings and structures, cleaning offices, tending gardens and land as well as municipal service.	54,252	54,014	56,831
	<i>of which</i>			
	Compensation of employees	1,044	18,099	19,116
	Goods and services	26,688	35,381	37,152
	Transfers and Subsidies			
	Payments for capital assets	8509	534	563
	Programme 3: Roads*..... Aim: To plan, design and construct new roads and plan, rehabilitate and maintain the existing proclaimed roads infrastructure in the province.	363,331	418,007	484,146
	<i>of which</i>			
	Compensation of employees	24,073	26,027	28,128
	Goods and services	48,772	78,048	92,407
	Transfers and Subsidies	51,842	54,693	57,428
	Payments for capital assets	238,644	260,239	305,183
	programme 4: Public Transport..... Aim: To manage and provide effective, efficient, and land transport services	13,360	15,448	15,355
	<i>of which</i>			
	Compensation of employees	1,672	1,757	1,837
	Goods and services	6,273	7,144	6,624
	Transfers and Subsidies	2,397	2,526	2,654
	Payments for capital assets	3,018	4,019	4,240
	Programme 5: Community Based Programme..... Aim: Alleviate poverty and create job opportunities	50,575	57,808	60,727
	<i>of which</i>			
	Compensation of employees	2,137	2,245	2,352
	Goods and services	29,858	31,350	32,919
	Transfers and Subsidies			
	Payments for capital assets	18,579	24,213	25,456
	Total	519,128	585,919	658,625

SCHEDULE ON OFFICE OF DEPARTMENT OF ECONOMIC AFFAIRS
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		RODO	A000	RODO	R.000	RODO
●	Economic Affairs					
	Aim: To ereeje an enabling economic growth and development in the Northern cape.					
	Programme 1: Administration	17,882	17,734		148	
	1.1 Office of the MEC	500	500			
	1.2 Office of the HOD	4,441	4,391		50	
	1.3 Corporate Services of which Leases	3,613	3,519		34	2,397
	1.4 Financial Management	9,328	9,264		64	
	Programme 2: Integrated Economic Development servsee.....	47,177	11,844	34,900	433	
	2.1 Economic Growth and Development Fund of which Economic Growth and Development Fund	30,000		30,000		5,000
	2.2 Enterprise Development of which SMME Development	4,744	4,375		111	3,653
	2.3 Local Economic Development of which Local Economic Development	8,808	3,895	4,900	13	3,420
	2.4 Economic Empowerment	2,075	2,050		25	
	2.5 Administration	1,550	1,524		26	
	Programme 3: Trade and Industry Development	9,384	9,230		154	
	3.1 Trade and Investment Promotion of which Trade Expo's	6,029	5,914		115	3,500
	3.2 Sector Development	3,355	3,316		39	
	Programme 4: Business Regulations & Governance	13,254	7,466	5,700	54	
	4.1 Corporate Governance	4,786	4,738		51	
	4.2 Consumer Protection	2,766	2,726		38	
	4.3 Liquor Regulation of which Liquor Board	2,500		2,500		2,500
	4.4 Gambling and Betting of which Gambling Board	3,200		3,200		3,200
	Programme 5: Economic Planning	7,817	1,552		265	
	5.1 Policy and Planning	1,695	1,670		25	
	5.2 Research and Development	2,070	2,030		40	
	5.3 Knowledge Management	1,042	2,892		200	
	5.4 Monitoring and Evaluation	60	960			
	Total	95,514	83,826	40,600	1,088	

SCHEDULE ON DEPARTMENT OF ECONOMIC AFFAIRS
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		2007/08	2008/09	2009/10
		R000	R000	R000
6	Economic Affairs			
	Programme 1: Administration.....	17,882	18,745	19,657
	<i>Aim:</i> To ensure effective compliant and competent department that will provide technical support and economic policy advice to the province provide managerial and administrative direction to the department			
	<i>of which</i>			
	Compensation of employees	10,092	10,577	11,067
	Goods and services	7,642	8,036	8,417
	Transfers and Subsidies			
	Payments for capital assets	146	132	173
	Programme 2: Integrated Economic Development Service.....	47,116	49,843	53,085
	<i>Aim:</i> To promote, support and facilitate integrated economic development through shared partnership in the province			
	<i>of which</i>			
	Compensation of employees	7,173	7,525	7,895
	Goods and services	4,670	5,468	6,567
	Transfers	34900	36,395	38,124
	Payments for capital assets	433	454	479
	Programme 3: Trade and Industry Development	9,384	10,683	12,107
	<i>Aim:</i> To stimulate economic growth through industry development, trade and investment promotion			
	<i>of which</i>			
	Compensation of employees	3,547	3,979	4,164
	Goods and services	5,683	6,544	7,774
	Transfers			
	Payments for capital assets	154	160	169
	Programme 4: Business Regulations & Governance.....	13,254	14,099	14,805
	<i>Aim:</i> To regulate business and ensure compliance with relevant legislation, whilst optimising revenue collection and monitoring departmental agencies			
	<i>of which</i>			
	Compensation of employees	4,968	5,399	5,689
	Goods and services	2,498	2,623	2,753
	Transfers	5700	5985	6284
	Payments for capital assets	88	92	99
	Programme 5: Economic Planning.....	7,817	8,690	9,829
	<i>Aim:</i> To support and facilitate the transformation, diversification and growth of the provincial economy by developing economic policies and strategies informed by relevant economic research so that they are in alignment with NSDP, NCPGDS and IOPS			
	<i>of which</i>			
	Compensation of employees	4,953	5,832	6,084
	Goods and Services	2,599	2,578	3,447
	Transfers			
	Payments for capital assets	265	280	298
0				

SCHEDULE ON DEPARTMENT OF SPORT, ARTS AND CULTURE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
7	Sport, Arts and Culture Aim: To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time be catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion					
	Programme 1: Administration	22,560	22,323	1	223	
	1.1 Office of the MEC	4,008	3,953		55	
	1.2 Corporate Services	18,552	15,310		182	
	of which: Security & Records Management					2,069
	leases					2,012
	Programme 2: Cultural Affairs	28,445	20,843	7,524	78	
	2.1 Management	1,180	1,120		60	
	2.2 Arts and Culture	11,540	11,152	888		
	of which: Maibuye Multipurpose Centre					4,900
	commemorative Days					800
	2.3 Museums and Heritage Resource services	14,044	7,580	6,445	18	
	2.4 Language Services	1,681	99	690		
	of which: Transformation of heritage & Language sector					1,600
	Programme 3: Library and Archives Services	39,357	31,269	7,978	0	
	3.1 Management	0	560		0	
	3.2 Library Services	37,400	29,374	7,918	48	
	of which: Sustaining & Maintenance of existing library services					3,500
	Library Services Grant					24,030
	3.3 Archives	1,367	1,335		32	
	Programme 4: Sport and Recreation	21,364	18,501	2,750	107	
	4.1 Management	1,289	1,251		38	
	4.2 Sport	4,651	3,901	750		
	of which: Mass Sport and Recreation Participation Programme Grant					9,514
	4.3 Recreation	6,730	6,680		50	
	4.4 School Sport	3,294	3,275		19	
	4.5 2010 FIFA Soccer World Cup	5,400	3,400	2,000		
	of which: 2010 FIFA World Cup (SA Games Promotion)					5,400
Total		111,726	92,942	18,268	518	

SCHEDULE ON DEPARTMENT OF SPORT, ARTS AND CULTURE
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vole and main division	Forward estimates	
		2007/08	2008/09	2009/10
		R'000	R'000	R'000
7	Sport, Arts and Culture			
	Programme 1: Administration.....*.....*.....**.....	22,560	23,726	24,964
	Aim: To conduct the overall management and administrative support of the Department.			
	<i>of which</i>			
	Compensation of employees	11,455	12,027	12,5B9
	Goods and services	10,668	11,542	12,208
	Transfers to Municipalities	14	15	16
	Payments Corcapital assets	223	142	151
	Programme 2 Cultural Affairs.....*.....*.....*.....*.....	28,445	30,509	32,064
	Aim: To promote culture and to conserve and manage the cultural as well as historical assets and resources of the Province by rendering venous services .			
	<i>of which</i>			
	Compensation of employees	12,621	13,263	13,911
	Goods and services	8,222	9,132	9,498
	Transfers to Municipalities.	7,524	8,044	B,555
	Payments for capital assets	78	70	100
	Programme 3: Library and Archives Services.....	39,357	66,453	84,573
	Aim: To provide library and archival services which is in support of key governmen goals of transformation, sustainable development corporate scvernancee and equitable access			
	<i>of which</i>			
	Compensation of employees	7,250	7,631	8,009
	Goods and services	24,019	45,325	82,639
	Transfers to Municipalities	7,978	8,377	8,796
	Payments for capital assets	110	5,120	5,129
	Programme 4: Sport and Recreation.....	21,364	23,388	27,067
	Aim: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate Inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes, Control, promote, and develop the provincial sport academy. Develop and contribut towards sport marketing strategies . Facilitate development of facilities with a view to improving life of (he clscavamaqed. Promote and develop sport tourism through major events .			
	<i>of which</i>			
	Compensation of employees	7,857	8,252	8,625
	Goods services	10,650	13,465	17,526
	Transfers to Municipalities	2,750	1,556	791
	Payment for capital assets	107	115	125
	0a			

SCAUEUUS ON PROVINCIAL TREASURY
 (As a charge 10the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		ROCO	R'000	RDOO	R'ODO	R'ODa
8	Finance					
	Aim: To render timeous and responsive service delivery to clients through enforcing the implementation of the Public Finance Management Act and Municipal Finance Management Act, Preparation of sound, sustainable and developmental provincial budgets, Promotion and monitoring of the sustainability of local government budgets; Sound management of departmental provincial governments financial assets and liabilities, promotion of sound supply chain management practices at provincial and local government level, optimisation of the provincially collected revenue, enhancement of sound cash management, accounting practices policies and systems, alignment of strategic plans and budgets to provincial growth and development strategy					
	Programme 1: Administration.....	40,743	38,124	57	2,562	
	1.1 Office of the MEC	5,424	4,979		445	
	1.2 Management Services	7,194	6,822		372	
	1.3 Corporate services of which: leases	13,982	13,130	57	795	2,326
	1.4 Financial Management (CFO)	14,143	13,193		950	
	Programme 2: Sustainable Resource Management.....	29,652	28,966		0.0	
	2.1 Programme Support	1,005	896		109	
	2.2 Economic Analysis					
	2.3 Fiscal Policy	3,369	2,969		400	
	2.4 Budget Management	14,191	14,157		34	
	2.5 Public Finance	11,087	10,934		153	
	Programme 3: Asset and Liability Management..	10,294	9,441		863	
	3.1 Programme Support	1,005	896		109	
	3.2 Asset Management	5,512	5,026		486	
	3.3 Liabilities Management					
	3.4 Support and Interlinked Financial Systems	3,777	3,517		260	
	Programme 4: Financial Governance.....	8,662	8,168		494	
	4.1 Programme Support	1,005	696		309	
	4.2 Accounting Services	5,333	4,963		370	
	4.3 Norms and Standards	2,324	2,289		35	
	Total	89,351	84,688	07	4605	

SCHEDULE ON DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and Subsidies	Payment for capital assets	Amilunb specifically and exclusively appropriation
		R'000	R000	R'DeO	R'000	R'000
9	Housing and Local Government					
	Aim: To promote and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery. To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery. To promote and support inter-sphere engagement for integrated planning and co-ordination. To facilitate, develop and support systems and structures to enhance traditional leadership. To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.					
	Programme 1: Administration.....*	38,151	37,351	17*	63	
	1.1 Office of the MEC	3,954	3,854	5	50	
	1.2 Corporate Services	34,197	33,497	12	58	
	of which:					
	Leisure					1,268
	Capacity Building (SCM)					500
	Capacity Building in Regional Offices					2,800
	Programme 2: Housing.....	160,914	29,687	131,019	2--	
	2.1 Housing Planning and Research	7,191	7,131	17	43	
	2.2 Housing Performance and Subsidy Programme	149,000	20,710	128,142	154	
	of which:					
	Integrated Housing & human Settlement Development Grant					130,976
	Capacity Building in Regional Offices					2,000
	Project Management (Consultants)					5,000
	2.3 Asset management	4,717	1,846	2,860	11	
	Programme 3: Local government.....	95,650	70,977	22,428	2,245	
	J.1 Local Government	85,227	61,158	21,041	2,128	
	3.2 DBF Development and Planning	10,423	9,819	487	117	
	of which:					
	Capacity Building in Regional Offices					2,000
	Implementation of Five Year strategic agenda for local government					7,000
	Electronic system for managing municipalities					3,500
	Total	294,715	138,015	153,617	3,083	

SCHEDULE ON **DEPARTMENT** OF HOUSING AND LOCAL GOVERNMENT
 (As a charge to ~~the~~ Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		20Q7/08 R000	2008/08 R000	2009110 R000
9	Housing and Local Government			
	Programme 1: Administration.....	38.151	42,866	44,476
	Aim: To ensure the overall management is strategic. policy implemented and administration is efficient, fair and accountable.			
	<i>of which</i>			
	Compensation of employees	22,627	26.718	27,916
	Goods and services	14.724	15.512	15.910
	Transfers and Subsidies	170	181	192
	Payments for capital assets	630	455	458
	Programme 2: Housing.....	160,914	191,768	229,467
	Aim: To focus on the delivery of houses through the normal subsidy programmes			
	<i>of which</i>			
	Compensation of employees	17.992	16.775	19,985
	Goods and services	11.695	11,443	11.646
	Transfers and Subsidies	131.019	161,329	197.600
	Municipalities	43	46	48
	Other transfers. to households	130.976	161.283	197.552
	Payments for capital assets	208	221	226
	Programme 3: Local Government.....	95,650	99,606	103,185
	Aim: To promote good governance. financial and institutionally viable municipal system, structure and service delivery processes.			
	<i>of which</i>			
	Compensation of employees	54,477	54,893	58,037
	Goods and services	16,500	20,940	21,529
	Transfers and Subsidies	22,428	21,183	20,886
	Transfer to local government: Category B	12,000	10,000	7,000
	Transfer to local government: Category C	9,928	10,683	13,683
	Other transfer to municipality			
	Payments for capital assets	2,245	2,590	2.733
	Total	294.716	334,240	377,118

SCHEDULE ON DEPARTMENT OF HEALTH
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main	Current	Transfers and	Payment for	Amounts specifically and exclusively appropriation
		division	payments	subsidies	capital assets	
		R986	R986	R986	R986	R986
10	Health Aim: Empowered by the peoples' contract, we are committed to provide quality health care services. We will promote a healthy society in which we care for one another and take responsibility for our health, our caring, multi-skilled professionals will integrate comprehensive services using evidence-based care strategies and partnerships to maximise efficiencies for the benefit of all.					
	Programme 1: Administration,	84,866	63,141	40	1,685	
	1.1 Office of the MEC	4,591	3,706		885	
	1.2 Management	80,475	59,435		1,000	
	Programme 2: District Health Services.....	699,703	642,295	37,445	19,963	
	2.1 District Management	28,657	28,607		250	
	2.2 Community Health Clinic Services	132,329	125,882	5,447	1,000	
	2.3 Community Health Centres	98,628	94,588	40	2,000	
	2.4 Community Based Services	1,500		1,500		
	2.5 Other Community Services	36,834	25,650	10,984		
	2.6 HIV/AIDS	97,171	77,691	19,474		
	2.7 Nutrition	5,305	5,255		50	
	2.8 Coroner services	24,185	13,222		10,963	
	2.9 District Hospitals of which: Forensic Pathology Services Grant Comprehensive HIV and AIDS Grant Health info systems Health professional remuneration review Additional posts for health professionals	2,77,094	271,394		5,700	24,115 74,091 92 10,350 3,000
	Programme 3: Emergency Medical Services	99,729	94,567	2	5,000	
	3.1 Emergency Transport of which: Additional posts for health professionals Emergency Medical Services (2010, training, equipment, vehicle replacement, etc.)	99,729	94,567	2	5,000	600 1,454
	Programme 4: Provincial Hospital Services	354,053	345,853	200	8,000	
	4.1 General Hospitals of which: Alexkor Hospital Health professional remuneration review Additional posts for health professionals	333,693	325,493	200	8,000	6,000 8,343 2,000
	4.2 Tuberculosis Hospitals	7,596	7,596			
	4.3 Psychiatric/Mental Hospital of which: Health Professions Training and Development Grant National Tertiary Services	12,764	12,764			43,122 110,775
	Programme 5: Health Science	23,966	23,886		100	
	5.1 Nursing Training College of which: Additional posts for health professionals	18,224	18,124		100	1,020
	5.2 CME Training	5,742	5,742			
	Programme 6: Health Care Support Services	7,960	7,960			
	6.1 Laundries	3,557	3,557			
	6.2 Engineering	2,085	2,085			
	6.3 Orthotic and Prosthetic Services	2,318	2,316			
	6.4 Medicine Trading Account					
	6.5 Forensic Services					
	Programme 7: Health Facilities Management	209,864	24,800		184,864	
	7.1 District Health Services	53,898	4,800		48,898	
	7.2 Provincial Hospital Services of which: Provincial Infrastructure Grant Hospital Rehabilitation Grant	155,966	20,000		135,966	36,699 172,368
	Total	1,459,941	1,202,482	37,347	217,612	

SCHEDULE ON DEPARTMENT OF HEALTH
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
			2008/09	2009/10
10	Health			
	Programme 1: Administration	64,866	71,537	78,563
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	37,869	39,724	41,497
	Goods and Services	25,272	30,963	36,216
	Transfers and Subsidies	40		
	Payments for capital assets	1685	850	850
	Programme 2: District Health Services	771,762	771,762	852,626
	Aim: To render primary health care services (Act 63 of 1977) and coroner services			
	<i>of which</i>			
	Compensation of Employees	411,062	443,138	493,927
	Goods and Services	231,213	272,025	303,244
	Transfers and Subsidies	37,445	43,528	45,605
	Payments for capital assets	19,963	13,073	9,850
	Programme 3: Emergency Medical Services	99,729	110,840	122,480
	Aim: To render an emergency medical service and a patient transport service			
	<i>of which</i>			
	Compensation of Employees	57,188	59,948	64,475
	Goods and Services	37,379	45,454	52,301
	Transfers and Subsidies	162	188	204
	Payments for capital assets	5,000	5,250	5,500
	Programme 4: Provincial Hospital Services	354,053	386,825	431,030
	Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973			
	<i>of which</i>			
	Compensation of Employees	247,688	265,872	300,590
	Goods and Services	98,165	113,953	123,440
	Transfers and Subsidies	200	-	
	Payments for capital assets	8,000	7,000	7,000
	Programme 5: Health Science	23,966	25,480	26,934
	Aim: To provide training of all personnel within the department			
	<i>of which</i>			
	Compensation of Employees	17,571	18,659	19,739
	Goods and Services	6,295	6,721	7,095
	Transfers and Subsidies			
	Payments for capital assets	100	100	100

SCHEDULE ON SOCIAL SERVICES AND POPULATION DEVELOPMENT
 (As a charge to the Provincial Revenue Fund)

Vo,*	Description	Vote and main division	Current payments	Transfers and: subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R000	R000	RaD0	R000
11	Social Services and Population Development Aim: To provide integrated evidence based social development services, in partnership with non-profit organisations and emer stakeholders, 10 vulnerable individuals, groups and communities through: *Social development interventions. *Developmental initiatives, *Developmental social welfare services					
	1. Administration	73,036	63,256	1,100	8,611	
	1.1 OMCe of the MEC	4,926	4,796		130	
	1.2 Corporate Management Services	40,937	32,101	1,100	7,730	
	1.3 District Management	27,173	25,353		820	
	2. Social Welfare Services	190,186	97,204	75,496	17,488	
	3.1 Administration of which: Employment or Social Auxiliary Workers	55,739	54,714		1,025	5,448
	3.2 Substance Abuse, Prevention and Rehabilitation of which: Substance Abuse	3,595	1,172	1,823		672
	3.3 Care and Service 10 Older Persons	8,429		8,429		
	3.4 Crime Prevention and Support of which: Capex: Springbok Secure Centre	54,377	36,795	1,221	16,361	2,000
	3.5 Services to the Persons with Disabilities	3,985		3,985		
	3.6 Child care and Protection Services of which: Children in Children Homes	42,510		42,510		2,221
	3.7 Victim Empowerment	2,700		2,700		
	3.8 HIV and Aids	15,251	3,923	11,228	100	
	3.9 Social Relief	3,600		3,800		
	3. Development and Research	41,091	2,593	15,554	950	
	4.1 Administration of which: Development of Practitioners	19,248	18,298		950	317
	4.2 Youth Development of which: National Youth servee	2,515	1,073	1,442		342
	4.3 Sustainable Livelihood	17,362	3,250	14,112		
	4.4 Institutional and Capacity Building and Support	1,122	1,122			
	4.5 Research and Demography	450	450			
	4.6 Population and Capacity Development and Advocacy	400	400			
	Total	304,319	185,053	92,150	27,116	

SCHEDULE ON DEPARTMENT SOCIAL SERVICES AND POPULATION DEVELOPMENT
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2001108	2008/09	200911D
		R'000	R'000	R'000
II	Social Services and Population Development			
	1. Administration.....	73,036	74,265	18,404
	Aim: To provide for cost of management, planning and corporate services for the Office of the MEC, the provincial head office(communication, Information Technology , general administrative support, provisioning , procurement, finance, human resources management/development, legal services, policy and planning function) and monitoring and evaluation of regions .			
	<i>Of which:-</i>			
	Compensation of employees	3',955	34,156	35,999
	Goods and services	3',30'	29,881	31,584
	Transfers and Subsidies	'100	'121	1,183
	Payments for capital assets	8,680	9,107	9,638
	2. Social Welfare Services.....	'90,'86	231,542	269,250
	Aim: To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CSO's and other service providers,			
	<i>Of which:</i>			
	Compensation of employees	65,208	87,118	102,873
	Goods and services	31,996	41,847	44,547
	Transfers and Subsidies	75,496	92,052	104,412
	Payments for capital assets	'7,486	16,525	17,418
	3. Development and Research.....	41,097	41,630	5',445
	Aim: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	<i>Of which:</i>			
	Compensation of employees	15,090	18,086	20,095
	Goods and services	9,503	7,9'3	8,646
	Transfers and Subsidies	15,554	20,601	21,575
	Payments for capital assets	950	1,050	1,129
	Total	304,319	359,437	399,099

SCHEDULE ON DEPARTMENT OF AGRICULTURE AND LAND REFORM
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	RODa	R'000
12	Agriculture and Land Reform Aim: The Department of Agriculture & Land Reform will lead in the development of the agricultural sector and contribute towards the improvement of livelihoods in the province, by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security.					
	Programme 1: Administration	31,449	31,081	100	262	
	1.1 Office of the MEC	4,272	4,120	100	52	
	1.2 Senior Management	12,493	12,443		50	
	1.3 Corporate Services	9,728	9,669		60	
	1.4 Financial Management	4,955	4,855		100	
	Programme 2: Sustainable Resource Management	24,281	24,228		as	
	2.1 Engineering	2,047	2,041			
	2.2 Land care of which: Land Care Programme Grant	22,214	22,179		as	6,075 8,806
	Programme 3: Fanner Support and Development	67,373	68,243		1,130	
	3.1 Farmer Settlement	47,961	45,981		1,000	
	3.2 Farmer Support Services	14,462	14,332		130	
	3.3 Food security of which: Comprehensive Agricultural Support Programme Grant Provincial Agricultural Support	4,950	4,950			28,555 4,281
	Programme 4: Veterinary Services	19,958	19,727		231	
	4.1 Animal Health	13,042	13,042			
	4.2 Corporate Support	544	533		11	
	4.3 Veterinary Public Health	3,655	3,655			
	4.4 Veterinary Lab Services of which: Scarce Skills	2,717	2,497		220	923
	Programme 5: Technological Research and Development	17,341	17,184		157	
	5.1 Research of which: Commercialisation of Goals	6,571	6,434		137	1,400
	5.2 Infrastructure Support Services	8,770	8,750		20	
	Programme 6: Agricultural Economics	3,622	3,589		33	
	6.1 Marketing Services	1,061	1,048		13	
	6.2 Macro Economics and Statistics	2,561	2,541		20	
	Total	164,004	162,056	100	1,448	

SCHEDULE ON DEPARTMENT AGRICULTURE AND LAND REFORM
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
			2008/09	2009/10
		2007/08	R'oao	RODO
12	Agriculture and Land Reform	R'ODO	R'oao	RODO
	Programme 1: Administration	31,449	34,364	36,083
	Aim: To lead, manage, formulate policy and priorities and render efficient and effective support service with respect to finance, personnel, information, communication, procurement and logistical services.			
	<i>of which</i>			
	Compensation of employees	16,477	17,303	18,167
	Goods and services	14,610	16,682	17,515
	Transfers and Subsidies	100	105	111
	Payments for capital assets	262	274	290
	Programme 2: Sustainable Resource Management.....	24,261	26,474	27,797
	Aim: To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.			
	<i>of which</i>			
	Compensation of employees	3,526	3,702	3,889
	Goods and services	20,700	22,735	23,870
	Transfers and Subsidies			
	Payments for capital assets	35	37	38
	Programme 3: Fanner Support and Development.....	61,313	73,146	79,551
	Aim: To provide extension and training to farmers with special emphasis to developing or emerging farmers' implementation of land reform programme and agricultural rural development projects			
	<i>of which</i>			
	Compensation of employees	15,228	15,074	15,828
	Goods and services	51,015	56,885	62,476
	Transfers and Subsidies			
	Payments for capital assets	1,130	1,187	1,247
	Programme 4: Veterinary Service.....	19,958	23,956	25,155
	Aim: To provide veterinary service which promote sustainable economic growth through export/import and, ensures the health and welfare of the people and animals in the Northern Cape.			
	<i>of which</i>			
	Compensation of employees	14,455	15,178	15,838
	Transfers and Subsidies			
	Current payments	5,272	8,535	8,961
	Payments for Capital assets	231	243	256

SCHEDULE ON DEPARTMENT AGRICULTURE AND LAND REFORM
 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2007/08	2008/09	2009/10
12	Agriculture and Land Refonn			
	programme 5: Technical Research and Development Services.....	17,341	21,709	26,487
	Aim: To render Agricultural research service and development of information with regard to crop production technology , animal production technology and resource utilisation technology.			
	<i>of which</i>			
	Compensation of employees	12.237	12.849	13.492
	Goods and services	4,947	B.695	12,822
	Transfers and SUsidies			
	Payments for capital assets	157	165	173
	Programme 6 : Agricultural Economics	3.622	5.304	5,510
	Aim: To provide economic support to intemal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.			
	<i>ofwh;ch</i>			
	Compensation of employees	1,527	1,603	1,884
	Goods and services	2.062	3.666	3,848
	Transfers and Subsidies			
	Payments for capital assets	33	35	38
	Total	164.004	184.953	200.643

SCHEDULE ON DEPARTMENT OF TOURISM, ENVIRONMENT AND CONSERVATION
(As it changes from the Provincial Revenue Fund)

Vote		Vote and main division	Current payments	Transfers and subsidies	Payments for capital assets	Amounts specifically and exclusively appropriated
		RODO	R'000	RODO	RaOO	R'000
13	Tourism, Environment and Conservation					
	<i>Aim: To promote sustainable development and the management of tourism, conservation and the environment.</i>					
	Programme 1: Administration	25,892	25,892		994	
	1.1 Office of the MEC	5,050	5,050			
	1.2 Senior Management	6,051	6,051			
	1.3 Corporate Services	12,067	11,013		994	
	1.4 Financial Management	3,724	3,724			
	Programme 2: Policy, Planning and Support	820	720			
	2.1 Project Planning and Support	45	450			
	2.2 Internal Inspections	370	370			
	Programme 3: Planning, Impact, Pollution and Waste Management	9,259	8,179	1,000		
	3.1 Environmental and Land use Development Assessment of which: Environmental Impact Assessment Unit	3,724	3,644			1,400
	3.2 Compliance, Enforcement and Rehabilitation of which: Environmental Impact Assessment Unit	2,069	2,089			1,400
	3.3 Air Quality Management	43	43			
	3.4 Pollution and Chemical Management	10	10			
	3.5 Waste Management of which: Waste Recycling Projects	2,614	1,614	1,000		1,000
	Programme 4: Marine and Coastal Management	1,070	1,070			
	4.1 Management Planning, Monitoring and Reporting	702	702			
	4.2 Resource use and Management	183	183			
	4.3 Marine Pollution Management and Regulation	10	10			
	4.4 Marine and Coastal Awareness	195	195			
	Programme 5: Tourism	34,237	10,206			
	5.1 Policy, Planning and Regulation	3,281	3,281			
	5.2 Enterprise and Destination Development of which: Provincial Specific Economic Intervention: Tourism	4,037	4,037			1,211
	5.3 Development Tourism Services of which: Provincial Specific Economic Intervention: Tourism Northern Cape Tourism Authority International Convention Centre Marketing and Branding of the Province	26,919	2,888	24,031		2,000 3,000 14,000 5,031
	Programme 6: Ecosystem, Biodiversity, and Natural Heritage Management	18,514	18,459		55	
	6.1 Planning, Monitoring and Reporting	41	41			
	6.2 Protected Area Establishment, Regulation and Management of which: Aerial Audit	10,334	10,279		55	
	6.3 Ecosystem, Biodiversity and Natural Heritage Resource Use Management	5,060	5,060			
	6.4 Ecosystem, Biodiversity and Natural Heritage Resource Use: Scientific Investigation	2,704	2,704			
	Programme 7: Environmental Management and Sustainable Development Empowerment Building Services	2,885	2,885			
	7.1 Environmental Education Services	1,942	1,942			
	7.2 Environmental Sector Development Advisory Support and After Care Services	200	200			
	7.3 Integrated Environmental Management, Sustainable Development and Information Management	743	743			
	Total	99,677	67,517	25,031	1,129	
	Grand Total	5,650,933	4,429,803	653,982	567,148	

SCHEDULE ON TOURISM, ENVIRONMENT AND CONSERVATION
 (As it charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division		Forward estimates	
		2001/0B	2008/09	2009/10	
		ROOO	R'000	R'000	
13	Tourism, Environment and Conservation				
	Programme 1: Administration	26,892	27,551	29,675	
	Aim: Administration's mission is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.				
	<i>of which</i>				
	Compensation of employees	14,904	15,930	17,301	
	Goods and services	10,994	11,370	12,089	
	Transfers and Subsidies	0			
	Payments for capital assets	0	257	285	
	Programme 2: Policy, Planning and Support	820	854	901	
	Aim: To ensure effective and efficient implementation of integrated government legislation policies and maximise funding resources				
	<i>of which</i>				
	Compensation of employees	667	705	751	
	Goods and services	133	149	150	
	Transfers and Subsidies				
	Payments for capital assets				
	Programme 3: Planning, Impact, Pollution and Waste Management	9,259	9,912	10,821	
	Aim: To regulate spatial land use, development and management of environmental impact through pollution control and enforcement of environmental legislation				
	<i>of which</i>				
	Compensation of employees	5,470	5,119	6,155	
	Goods and services	2,709	2,940	3,666	
	Transfers and Subsidies	1,000	1,000	1,000	
	Payments for capital assets	1	8		
	Programme 4: Marine and Coastal Management	1,010	1,123	1,183	
	Aim: To promote the development and management of Northern Cape's marine and coastal environments in a way that ensures sustainability of marine and coastal resource				
	<i>of which</i>				
	Compensation of employees	788	840	878	
	Goods and services	282	283	305	
	Transfers and Subsidies				
	Payments for capital assets				
	Programme 5: Tourism	34,237	28,593	32,360	
	Aim: To increase tourist visitation and spending in the province by spearheading the positioning, development and promotion of the Northern Cape as a preferred tourism destination, thereby maximising employment and economic opportunities for the citizens.				
	<i>of which</i>				
	Compensation of employees	3,771	4,008	4,226	
	Goods and services	6,435	13,801	16,587	
	Transfers and Subsidies	24,031	10,783	11,547	
	Payments for capital assets				
	Programme 6: Ecosystem, Biodiversity, and Natural Heritage Management	11,514	19,161	20,701	
	Aim: Biodiversity conservation is aimed at conserving and protecting the natural heritage for the benefit, enjoyment, and welfare of the present and future generations.				
	<i>of which</i>				
	Compensation of employees	13,904	15,147	15,947	
	Goods and services	4,555	3,957	4,699	
	Transfers and Subsidies				
	Payments for capital assets	55	57	61	
	Programme 7: Environmental Management and Sustainable Development Empowerment and Capacity Building Service.....	2,185	2,930	3,305	
	Aim: promote public awareness and education to the community and relevant stakeholders.				
	<i>of which</i>				
	Compensation of employees	2,215	2,243	2,401	
	Goods and services	50	57	904	
	Transfers and Subsidies				
	Payments for capital assets				
	Total	93,677	90,130	98,952	