

NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE

NOORD-KAAP PROVINSIE



IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

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PREMIER'S NOTICE

OFFICE OF THE PREMIER

No. 5

7 July 2008

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

No. 1 of 2008: Northern Cape Appropriation Act, 2008

Act No 1, 2008

Northern Cape Appropriation Act, 2008

(English text signed by the Premier)

(Assented to 27 June 2008)

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 2008/09 financial year and to provide for subordinate 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Legislature;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:—

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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;

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“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 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Subject to section 3, spending of appropriations is subject to 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, 2008.

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

Vote	Description	Vote and main division R'000	Current payments R'000	Transfers and subsidies R'000	Payment for capital assets R'000	Amounts specifically and exclusively appropriation R'000
1	Office of the Premier					
	<i>Aim: To render efficient management, administrative and financial support to the Executive Council, the Premier and Office of the Premier and to effectively monitor and evaluate the implementation of policies and programmes by provincial departments, Facilitate and provide strategic leadership and guidance and to monitor the progressive realisation of the objectives and targets of the NCPGDS. Ensure co-ordinated and integrated policy development and planning. To establish and maintain an effective and efficient service delivery programme through the provision of strategic services and sound intergovernmental, interdepartmental and sectoral relations. Promote good governance that is people-centred and that improves the quality of life of all citizens of the province, in particular the vulnerable groups.</i>					
	Programme 1: Administration.....	35,401	33,686	833	882	
	1.1 Executive Council Support	3,886	3,858		28	
	1.2 Premier Support	9,808	9,308		500	
	1.3 Director General Support	15,877	14,740	833	304	
	1.4 Financial Management	5,830	5,780		50	
	<i>of which</i>					
	Personnel (Ministry)					1,800
	Programme 2: Institutional Development.....	44,653	39,246		5,407	
	2.1 Programme Support	2,230	2,230			
	2.2 Strategic Human Resource	16,575	16,435		140	
	2.3 Information Communication Technology	11,092	5,917		5,175	
	2.4 Legal Services	3,813	3,813			
	2.5 Communication Services	10,943	10,851		92	
	<i>of which</i>					
	Anti Virus Software					2,000
	Five Year Review and Communication					5,000
	Programme 3: Policy and Governance.....	52,943	28,598	24,024	321	
	3.1 Programme Support	1,678	1,628		50	
	3.2 Special Programmes	19,767	7,597	12,104	66	
	3.3 Intergovernmental Relations	1,729	1,671		58	
	3.4 Provincial Policy Management	20,467	9,290	11,100	77	
	3.5 Traditional Affairs	9,302	8,412	820	70	
	<i>of which</i>					
	Upgrading of Traditional Leader's Building					1,800
	Premier's Bursary Fund					3,000
	Capacity Building (M&E)					2,000
	Provincial Youth Commission (Training)					2,000
Total		132,997	101,530	24,857	6,610	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
1	Office of the Premier			
	Programme 1: Administration.....	35,401	37,216	38,849
	<i>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</i>			
	<i>of which</i>			
	Compensation of employees	20,924	22,044	23,015
	Goods and services	12,762	13,865	14,463
	Transfers and Subsidies	833	870	914
	Payments for capital assets	882	437	457
	Programme 2: Institutional Development.....	44,653	42,777	45,552
	<i>Aim: To coordinate and provide strategic leadership to all Provincial departments with regards to transversal corporate issues to enhance transformation of the public service.</i>			
	<i>of which</i>			
	Compensation of employees	19,317	21,033	23,172
	Goods and services	19,929	16,920	16,315
	Transfers and Subsidies			
	Payments for capital assets	5,407	4,824	6,065
	Programme 3: Policy and Governance.....	52,943	54,924	55,540
	<i>Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.</i>			
	<i>of which</i>			
	Compensation of employees	15,761	16,228	16,889
	Goods and services	12,837	12,388	11,066
	Transfers and Subsidies	24,024	26,046	27,312
	Payments for capital assets	321	262	273
	Total	132,997	134,917	139,941

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SCHEDULE ON PROVINCIAL LEGISLATURE
 (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
2	Legislature Aim: To serve the people of the Northern Cape by building a modern organisation for effective law-making, oversight, accountability, through participatory democracy.					
	Programme 1: Administration.....	27,595	27,452	143		
	1.1 Office of the Speaker	3,624	3,481	143		
	1.2 Office of the Secretary	3,054	3,054			
	1.3 Financial Management	6,899	6,899			
	1.4 Corporate Services	7,266	7,266			
	1.5 Security and Records management	6,752	6,752			
	<i>of which</i> Leases for National & Regional Offices					366
	Maintenance of Air Conditioning System					945
	Programme 2: Facilities and Benefits to Members and Political Parties.....	19,033	13,813	5,220		
	2.1 Members Facilities	2,310	2,310			
	2.2 Political Parties Support	16,723	11,503	5,220		
	<i>of which</i> Opening of the Legislature					1,400
	Programme 3: Parliamentary Services.....	26,550	25,929		621	
	3.1 Standing Committees	2,081	2,081			
	3.2 Portfolio Committees	378	378			
	3.3 Public Participation and Awareness	7,183	6,562		621	
	3.4 Procedural and NCOP	8,967	8,967			
	3.5 Hansard and Language Services	2,923	2,923			
	3.6 Political Parties Support Services					
	3.7 Deputy Secretary: Parliamentary Services	1,170	1,170			
	3.8 House Proceedings	2,136	2,136			
	3.9 Library, Research and Information Centre					
	3.10 Legal Services	1,712	1,712			
	<i>of which</i> Public Education Programme Personnel (Research for Committees)					
	Total	73,178	67,194	5,363	621	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
2	Legislature			
	Programme 1: Administration.....	27,595	29,274	31,468
	<i>Aim: To provide effective financial, human resources, support services and systems to the entire legislature as well as strategic management of the administration</i>			
	<i>of which</i>			
	Compensation of employees	15,874	16,482	17,099
	Goods and services	11,578	12,641	14,209
	Transfers and Subsidies	143	151	160
	Payments for capital assets			
	Programme 2: Facilities and Benefits to Members and Political Parties.....	19,033	19,911	21,071
	<i>To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.</i>			
	<i>of which</i>			
	Compensation of employees	3,599	3,708	4,126
	Goods and services	10,214	10,983	11,725
	Transfers and Subsidies	5,220	5,220	5,220
	Payments for capital assets			
	Programme 3: Parliamentary Services.....	26,550	27,681	29,194
	<i>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>			
	<i>of which</i>			
	Compensation of employees	14,329	14,765	15,503
	Goods and services	11,600	12,265	13,001
	Transfers and Subsidies			
	Payments for capital assets	621	651	690
		73,178	76,866	81,733

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SCHEDULE ON DEPARTMENT OF SAFETY AND LIAISON
 (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
3	Safety and Liaison					
	<i>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 transversal issues related to crime and policing, Promoting safe mobility of people and effective management of traffic in the Province.</i>					
	Programme 1: Administration.....	22,236	22,090	16	130	
	1.1 Office of the MEC	4,407	4,351	16	40	
	1.2 Departmental Management	2,620	2,595		25	
	1.3 Financial Management and Corporate Services	15,209	15,144		65	
	Programme 2: Civilian secretariat.....	11,354	11,264		90	
	2.1 Monitoring, Oversight and Quality Assurance	3,201	3,171		30	
	2.2 Crime Prevention and Community Police Relations	3,764	3,744		20	
	2.3 Regional Co-Ordination	4,389	4,349		40	
	Programme 3: Traffic Management.....	53,458	50,508		2,950	
	3.1 Office Support	1,666	1,646		20	
	3.2 Traffic Law Enforcement	43,080	40,190		2,890	
	3.3 Road Safety Education	2,420	2,400		20	
	3.4 Traffic Administration and Licensing	6,292	6,272		20	
	<i>of which</i>					
	Establishment of new Traffic Stations					1,946
	Communication Network					1,540
	Traffic Law Enforcement Vehicles					5,000
	Upgrade of Weighbridges					470
	Total	87,048	83,862	16	3,170	

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

Vote	Description	Forward estimates		
		Vote and main division 2008/09 R'000	2009/10 R'000	2010/11 R'000
3	Safety and Liaison			
	Programme 1: Administration.....	22,236	23,088	23,547
	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.			
	<i>of which</i>			
	Compensation of employees	14,477	15,521	15,879
	Goods and services	7,613	7,416	7,533
	Transfers and Subsidies	16	17	17
	Payments for capital assets	130	134	118
	Programme 2: Civilian Secretariat.....	11,354	12,958	14,707
	Aim: To ensure effective civilian oversight over police and conduct as well as promote good police community relations and coordination of the integrated social crime prevention aimed at the reduction of crime and violence in the province.			
	<i>of which</i>			
	Compensation of employees	7,654	8,271	9,320
	Goods and services	3,610	4,557	5,257
	Transfers and Subsidies			
	Payments for capital assets	90	130	130
	Programme 3: Traffic Management.....	53,458	56,722	60,084
	Aim: To ensure effective traffic control so as to ensure the safety of all road users and also to ensure that our roads are not used by overloaded vehicles thus diminishing their lifespan.			
	<i>of which</i>			
	Compensation of employees	30,703	31,679	33,801
	Goods and services	19,805	22,003	22,013
	Transfers and Subsidies			
	Payments for capital assets	2,950	3,040	4,270
	Total	87,048	92,768	98,338

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SCHEDULE ON DEPARTMENT OF EDUCATION
 (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
4	Education					
	Aim: To develop and maintain a high quality and efficient education system in the Northern Cape.					
	Programme 1: Administration.....	197,597	192,804	3,803	990	
	1.1 Office of the MEC	8,696	8,424	272		
	1.2 Corporate Services	145,441	145,191		250	
	1.3 Education Management	20,616	20,385		231	
	1.4 Human Resources Development	16,542	12,902	3,531	109	
	1.5 Education Management Information Systems (EMIS)	6,302	5,902		400	
	Programme 2: Public Ordinary School Education.....	2,058,858	1,865,600	192,393	865	
	2.1 Public Primary Phase	1,222,494	1,136,238	86,256		
	2.2 Public Secondary Phase	662,846	602,963	59,883		
	2.3 Professional Services	97,584	97,207		377	
	2.4 Human Resources Development	17,528	17,390		138	
	2.5 In-school Sport and Culture	9,923	9,898		25	
	2.6 Conditional Grant : Food Nutrition	48,483	1,904	46,254	325	
	<i>of which</i>					
	Textbook for Grades 10-12 (NCS)					3,752
	Programme 3: Independent Schools Education.....	6,323		6,323		
	3.1 Independent Primary Phase	1,213		1,213		
	3.2 Independent Secondary Phase	5,110		5,110		
	Programme 4: Public Special Schools Education.....	64,725	58,255	6,470		
	4.1 Schools	56,378	49,908	6,470		
	4.2 Corporate Support	8,029	8,029			
	4.3 Human Resources Development	318	318			
	Programme 5: Further Education and Training.....	42,063	31,676	9,520	867	
	5.1 Public Institutions	34,019	31,252	1,900	867	
	5.2 Human Resources Development	424	424			
	5.3 Conditional Grant FET Recap	7,620		7,620		
	Programme 6: Adult basic education and training	27,775	26,968	807		
	6.1 Public Centres	27,263	26,456	807		
	6.2 Human Resources Development	512	512			

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Programme 7: Early childhood development.....	57,251	30,673	20,578	6,000	
7.1 Grade R in Public Schools	48,196	30,415	11,781	6,000	
7.2 Grade R in Community Centres	2,755		2,755		
7.3 Pre-Grade R	6,042		6,042		
7.4 Human Resources Development	258	258			
of which					
Early Childhood Development (0-4)					2,680
Programme 8: Auxiliary and associated services.....	146,646	100,723	11,755	34,168	
8.1 Payment to SETA	1,519		1,519		
8.2 Conditional Grants	56,000	28,732		27,268	
8.3 Special Projects	38,966	28,883	9,972	111	
8.4 External Examinations	26,520	26,117	264	139	
8.5 Departmental Infrastructure	23,641	16,991		6,650	
of which					
Provincial infrastructure grant					52,352
National school nutrition programme grant					48,483
HIV/AIDS grant					3,648
Further Education and Training Recapitalisation grant					7,620
Total	2,601,238	2,306,699	251,649	42,890	

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SCHEDULE ON DEPARTMENT OF EDUCATION (As a charge to the Provincial Revenue Fund)					
Vote	Description	Vote and main division		Forward estimates	
		2008/09 R'000	2009/10 R'000	2009/10 R'000	2010/11 R'000
4	Education				
	Programme 1: Administration.....	197,597	207,477		219,925
	<i>Aim: To provide overall management of the education system in accordance with the National Policy Act, the Public Finance Management Act, and other relevant acts and policies.</i>				
	<i>of which</i>				
	Compensation of employees	123,901	130,096		137,901
	Goods and services	68,903	72,347		76,689
	Transfers and Subsidies	3,903	3,993		4,233
	Payments for capital assets	990	1,040		1,103
	Programme 2: Public Ordinary School Education.....	2,058,858	2,292,882		2,462,210
	<i>Aim: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. This programme falls under the Directorate School Support Services and aims to provide support services that will ensure public quality education.</i>				
	<i>of which</i>				
	Compensation of employees	1,684,042	1,852,551		1,964,070
	Goods and services	180,846	203,381		216,599
	Interest on Land	712	747		782
	Transfers and Subsidies	192,393	235,294		259,786
	Payments for capital assets	865	908		963
	Programme 3: Independent School Education.....	6,323	6,639		7,037
	<i>Aim: To develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training in Independent Schools.</i>				
	<i>of which</i>				
	Compensation of employees				
	Goods and services				
	Transfers and Subsidies	6,323	6,639		7,037
	Payments for capital assets				
	Programme 4: Public special School Education.....	64,725	73,301		93,399
	<i>Aim: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.</i>				
	<i>of which</i>				
	Compensation of employees	51,039	53,591		56,806
	Goods and services	7,216	12,917		29,392
	Transfers and Subsidies	6,470	6,794		7,201
	Payments for capital assets				

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
	Programme 5: Further Education and Training.....	42,063	36,165	36,532
	Aim: To provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.			
	<i>of which</i>			
	Compensation of employees	30,052	31,555	31,855
	Goods and services	1,624	1,705	1,744
	Transfers and Subsidies	9,520	1,995	2,014
	Payments for capital assets	867	910	919
	Programme 6: Adult Basic Education and Training.....	27,775	29,164	30,914
	Aim: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.			
	<i>of which</i>			
	Compensation of employees	24,230	25,442	26,968
	Goods and services	2,738	2,875	3,047
	Transfers and Subsidies	807	847	898
	Payments for capital assets			
	Programme 7: Early Childhood Development.....	57,251	73,350	115,264
	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	8,912	9,358	9,919
	Goods and services	21,761	22,849	24,220
	Transfers and Subsidies	20,578	34,843	74,447
	Payments for capital assets	6,000	6,300	6,678
	Programme 8: Auxiliary and associated services.....	146,646	183,423	194,544
	Aim: To render departmental specific services associated with the department's aims.			
	<i>of which</i>			
	Compensation of employees	31,618	33,199	35,192
	Goods and services	69,105	89,486	94,970
	Transfers and Subsidies	11,755	12,343	13,084
	Payments for capital assets	34,168	48,396	51,298
	Total	2,601,238	2,902,401	3,159,825

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SCHEDULE ON DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS
 (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
5	Transport, Roads and Public Works					
	Aim: Provide in the mobility and accommodation needs of clients.					
	Programme 1: Administration.....	41,733	41,251	80	402	
	1.1 Office of the MEC	4,131	4,034	80	17	
	1.2 Management	1,710	1,680		20	
	1.3 Corporate Support	32,867	32,638		229	
	1.4 Programme Support Office	3,025	2,899		136	
	Programme 2: Public Works.....	115,105	53,379	24,094	37,632	
	2.1 Programme Support Office	1,726	1,666		60	
	2.2 Design	2,564	2,564			
	2.3 Construction	40,904	3,391		37,513	
	2.4 Maintenance	28,652	28,602		50	
	2.5 Property Management	41,259	17,156	24,094	9	
	of which					
	Devolution of Property Rate Funds Grant					24,094
	Big Hole Conference Centre					37,100
	Programme 3: Roads.....	418,897	110,919	54,693	253,285	
	3.1 Office Support	975	975			
	3.2 Planning	6,272	6,272			
	3.3 Design	6,163	6,163			
	3.4 Construction	255,308	2,266		253,022	
	of which					
	Provincial Infrastructure Grant					280,925
	3.5 Maintenance	150,159	95,203	54,693	263	
	Provincial specific economic intervention: Roads					
	Programme 4: Public Transport.....	15,345	8,798	2,528	4,019	
	4.1 Planning	2,717	189	2,528		
	4.2 Empowerment and Institutional Development	7,864	7,845		19	
	4.3 Operator Safety and Compliance	764	764			
	4.4 Regulation and Control	4,000			4,000	
	4.5 Infrastructure					
	Programme 5: Extended Public Works Programme.....	57,807	33,783		24,024	
	5.1 Programme Support	977	977			
	5.2 Construction industry innovation and empowerment	4,599	4,589			
	5.3 Sector co-ordination and monitoring	1,724	1,724			
	5.4 Project implementation	50,507	26,483		24,024	
	Total	648,887	248,130	81,395	319,362	

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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	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
5	Transport, Roads and Public Works			
	Programme 1: Administration.....	41,733	44,069	45,991
	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.			
	<i>of which</i>			
	Compensation of employees	27,967	29,425	30,871
	Goods and services	13,284	14,141	14,594
	Transfers and Subsidies	80	80	80
	Payments for capital assets	402	423	446
	Programme 2 : Public Works.....	115,105	123,601	89,677
	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 services.			
	<i>of which</i>			
	Compensation of employees	19,683	20,683	21,642
	Goods and services	33,696	35,358	37,746
	Transfers and Subsidies	24,094	26,998	29,698
	Payments for capital assets	37,632	40,562	591
	Programme 3: Roads.....	418,897	484,604	568,853
	Aim: To plan, design and construct new roads and plan, rehabilitate and maintain the existing proclaimed road infrastructure in the province.			
	<i>of which</i>			
	Compensation of employees	36,106	37,972	39,767
	Goods and services	74,813	90,858	90,702
	Transfers and Subsidies	54,693	57,428	60,299
	Payments for capital assets	253,285	298,336	378,085
	Programme 4: Public Transport.....	15,345	15,134	11,538
Aim: To manage and provide effective, efficient, and land transport services.				
<i>of which</i>				
Compensation of employees	2,855	2,957	3,053	
Goods and services	5,943	5,283	5,651	
Transfers and Subsidies	2,528	2,654	2,813	
Payments for capital assets	4,019	4,240	21	
Programme 5: Community Based Programme.....	57,807	60,467	64,173	
Aim: Alleviate poverty and create job opportunities				
<i>of which</i>				
Compensation of employees	3,434	3,565	3,690	
Goods and services	30,349	31,658	33,697	
Transfers and Subsidies				
Payments for capital assets	24,024	25,244	26,786	
Total	648,887	727,875	780,232	

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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
		R'000	R'000	R'000	R'000	R'000
6	Economic Affairs					
	Aim: To create an enabling economic growth and development in the Northern Cape.					
	Programme 1: Administration.....	23,412	23,321		90	
	1.1 Office of the MEC	750	750			
	1.2 Office of the HOD	5,566	5,516		50	
	1.3 Corporate Services	5,730	5,730			
	1.4 Financial Management	11,366	11,326		40	
	Programme 2: Integrated Economic Development Service.....	47,518	12,120	35,145	253	
	2.1 Enterprise Development	4,505	4,355		150	
	2.2 Local Economic Development	9,090	3,895	5,145	50	
	2.3 Economic Empowerment	2,137	2,112		25	
	2.4 Economic Growth and Development Fund	30,000		30,000		
	2.5 Administration	1,786	1,758		28	
	Programme 3: Trade and Industry Development.....	15,173	15,063		110	
	3.1 Trade and Investment promotion	6,392	6,322		70	
	3.2 Sector Development	8,781	8,741		40	
	<i>of which</i> Diamond Strategy					7,000
	Programme 4: Business Regulations & Governance.....	13,284	3,955	9,249	80	
	4.1 Corporate Governance	1,379	1,339		40	
	4.2 Consumer Protection	2,656	2,616		40	
	4.3 Liquor Regulation	3,713		3,713		
	4.4 Gambling and Betting	5,536		5,536		
	Programme 5: Economic Planning.....	12,854	12,574		280	
	5.1 Policy and Planning	1,731	1,701		30	
	5.2 Research and Development	1,909	1,879		30	
	5.3 Knowledge Management	6,305	6,105		200	
	5.4 Monitoring and Evaluation	1,448	1,448			
	5.5 Office of the Chief Director	1,461	1,441		20	
	<i>of which</i> Business Process Outsourcing and Offshoring (BPO&O)					1,300
	Information Society Programme in the Republic of South Africa (INSPIRE)					1,500
	Total	112,241	67,033	44,394	813	

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

Vote	Description	Forward estimates		
		Vote and main division 2008/09 R'000	2009/10 R'000	2010/11 R'000
6	Economic Affairs			
	Programme 1: Administration.....	23,411	25,085	26,993
	Aim: To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.			
	<i>of which</i>			
	Compensation of employees	13,922	14,829	15,948
	Goods and services	9,399	10,206	10,923
	Transfers and Subsidies			
	Payments for capital assets	90	50	122
	Programme 2: Integrated Economic Development Service.....	47,518	49,054	50,609
	Aim: To promote, support and facilitate integrated economic development through shared partnership in the province			
	<i>of which</i>			
	Compensation of employees	7,351	7,800	8,273
	Goods and services	4,769	5,562	5,991
	Transfers	35,145	35,515	36,146
	Payments for capital assets	253	177	198
Programme 3: Trade and Industry Development.....	15,173	17,604	26,647	
Aim: To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.				
<i>of which</i>				
Compensation of employees	3,783	4,293	4,534	
Goods and services	11,280	13,181	21,991	
Transfers				
Payments for capital assets	110	130	122	
Programme 4: Business Regulations & Governance.....	13,284	13,981	14,828	
Aim: The aim of the programme is to regulate business practices and ensure compliance with relevant legislation, whilst optimizing revenue collection and monitoring departmental agencies.				
<i>of which</i>				
Compensation of employees	2,512	2,663	2,831	
Goods and services	1,443	1,536	1,628	
Transfers	9,249	9,712	10,295	
Payments for capital assets	80	70	74	
Programme 5: Economic Planning.....	12,854	14,404	15,307	
Aim: The aim of the programme is 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 the NSDP, NCPGDS and IDPs.				
<i>of which</i>				
Compensation of employees	7,246	7,756	8,285	
Goods and Services	5,328	6,538	6,905	
Transfers				
Payments for capital assets	280	110	117	
Total	112,240	120,127	134,383	

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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.....	24,999	24,776	80	143	
	1.1 Office of the MEC	4,416	4,293	80	43	
	1.2 Corporate Services	20,583	20,483		100	
	Programme 2: Cultural Affairs.....	35,109	25,283	9,748	78	
	2.1 Management	1,242	1,207		35	
	2.2 Arts and Culture	14,603	13,915	688		
	<i>of which:</i>					
	Commemorative Days					2,000
	Support Arts and Culture					600
	2.3 Museums and Heritage Resource Services	17,295	9,037	8,215	43	
	<i>of which:</i>					
	Museums and Heritage Resource Services					2,300
	2.4 Language Services	1,969	1,124	845		
	Programme 3: Library and Archives Services.....	66,453	37,695	9,339	19,419	
	3.1 Management	621	586		35	
	3.2 Library Services	59,396	35,707	9,339	14,350	
	<i>of which:</i>					
	Community Library Services Grant					45,123
	3.3 Archives	6,436	1,402		5,034	
	Programme 4: Sport and Recreation.....	34,202	27,684	1,850	4,668	
	4.1 Management	1,356	1,313		43	
	4.2 Sport	10,051	4,501	1,050	4,500	
	<i>of which:</i>					
	Mass Sport and Recreation Participation Programme Grant					18,722
	Sports Development (Public Swimming Pools)					4,900
	4.3 Recreation	10,102	10,017		85	
	4.4 School Sport	8,523	8,483		40	
	4.5 2010 FIFA Soccer World Cup	4,170	3,370	800		
	Total	160,763	115,438	21,017	24,308	

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

Vote	Description	Vote and main division 2008/09 R'000	Forward estimates	
			2009/10 R'000	2010/11 R'000
7	Sport, Arts and Culture			
	Programme 1: Administration.....	24,999	26,488	28,373
	Aim: To conduct the overall management and administrative support of the Department.			
	<i>of which</i>			
	Compensation of employees	12,227	12,589	13,268
	Goods and services	12,549	13,668	14,865
	Transfers to Municipalities	80	80	80
	Payments for capital assets	143	151	160
	Programme 2 Cultural Affairs.....	35,109	36,899	38,910
	Aim: To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries, accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services and to promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.			
	<i>of which</i>			
	Compensation of employees	13,936	15,705	17,375
	Goods and services	11,347	11,851	12,888
	Transfers to Municipalities	9,748	9,204	8,504
	Payments for capital assets	78	139	143
	Programme 3: Library and Archives Services.....	66,453	81,182	89,963
	Aim: To provide library and archival services which is in support of key government goals of transformation, sustainable development, corporate governance and equitable access.			
	<i>of which</i>			
	Compensation of employees	12,618	13,451	14,312
	Goods and services	25,077	52,242	58,715
	Transfers to Municipalities	9,339	10,358	11,495
	Payments for capital assets	19,419	5,131	5,441
	Programme 4: Sport and Recreation.....	34,202	24,282	33,719
	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 contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.			
	<i>of which</i>			
	Compensation of employees	10,282	8,804	11,299
	Goods services	17,402	14,158	21,043
	Transfers to Municipalities	1,850	1,105	1,121
	Payment for capital assets	4,668	215	256
	Total	160,763	168,851	190,965

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SCHEDULE ON PROVINCIAL TREASURY
 (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
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 government's, 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.....	40,397	39,156	141	1,100	
	1.1 Office of the MEC	5,853	5,686	80	87	
	1.2 Management Services	3,833	3,691		142	
	1.3 Corporate services	15,182	14,664	61	457	
	1.4 Financial Management (CFO)	13,429	13,204		225	
	1.5 Security and Records Management	2,100	1,911		189	
	Programme 2: Sustainable Resource Management.....	26,473	26,236		237	
	2.1 Programme Support	1,155	1,086		69	
	2.2 Economic Analysis	1,970	1,875		95	
	2.3 Fiscal Policy	3,069	3,058		11	
	2.4 Budget Management	13,419	13,379		40	
	2.5 Public Finance	6,860	6,838		22	
	Programme 3: Asset and Liability Management.....	13,452	13,178		274	
	3.1 Programme Support	1,155	1,086		69	
	3.2 Asset Management	5,736	5,703		33	
	3.3 Liabilities Management					
	3.4 Support and Interlinked Financial Systems	4,390	4,368		22	
	3.5 Public Private Partnership	2,171	2,021		150	
	Programme 4: Financial Governance.....	14,100	13,458		642	
	4.1 Programme Support	1,155	1,086		69	
	4.2 Accounting Services	3,234	3,139		95	
	4.3 Norms and Standards	2,158	2,135		23	
	4.4 Municipal Accounting Services	3,873	3,723		150	
	4.5 Risk Management	3,680	3,375		305	
	Total	94,422	92,028	141	2,253	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
8	Provincial Treasury			
	Programme 1: Administration.....	40,397	42,002	44,135
	Aim: Provides for the determination of political priorities, special projects and policy formulation by the Member of the Executive Committee as well as management within the Department tasked with the effective, efficient and economic implementation of such policies.			
	<i>of which</i>			
	Compensation of employees	24,603	25,694	28,502
	Goods and services	14,553	15,172	14,865
	Transfers	141	144	150
	Payments for capital assets	1,100	992	618
	Programme 2: Sustainable Resource Management.....	26,473	27,568	29,785
	Aim: To provide professional advice and support to Head of Department (HOD) on provincial Fiscal policy, Public finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively.			
	<i>of which</i>			
	Compensation of employees	17,482	18,171	19,489
	Goods and services	8,754	9,174	10,016
	Transfers			
	Payments for capital assets	237	223	280
	Programme 3: Asset and liability management.....	13,452	14,708	15,608
	Aim: To provide policy direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.			
	<i>of which</i>			
	Compensation of employees	8,763	9,269	9,843
	Goods and services	4,415	5,233	5,591
	Transfers			
	Payments for capital assets	274	206	174
	Programme 4: Financial governance.....	14,100	15,334	16,047
	Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.			
	<i>of which</i>			
	Compensation of employees	10,409	11,157	11,750
	Goods and services	3,049	3,785	4,034
	Transfers			
	Payments for capital assets	642	392	263
	Total	94,422	99,612	105,575

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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	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
9	Housing and Local Government					
	<i>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, To facilitate, develop and support systems and planning and co-ordination, structures to enhance traditional leadership, to ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.</i>					
	Programme 1: Administration.....	44,715	44,078	182	455	
	1.1 Office of the MEC	4,180	4,074	52	53	
	1.2 Corporate Services	40,535	40,004	130	402	
	Programme 2: Housing.....	193,591	32,013	161,312	266	
	2.1 Housing Planning and Research	8,969	8,805		165	
	2.2 Housing Performance and Subsidy Programme <i>of which:</i> Integrated Housing & Human Settlement Development Grant	180,125	20,344	159,699	82	161,312
	2.3 Urban Renewal and HSRP					
	2.4 Asset Management	4,497	2,864	1,613	19	
	Programme 3: Local government.....	101,782	78,009	21,183	2,590	
	3.1 Local Governance	92,648	69,515	20,667	2,466	
	3.2 Development and Planning <i>of which:</i> Community Development Workers	9,134	8,494	516	124	4,000
	Total	340,088	154,099	182,677	3,311	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
9	Housing and Local Government			
	Programme 1: Administration.....	44,715	46,710	49,976
	<i>Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>			
	<i>of which</i>			
	Compensation of employees	28,566	30,150	32,340
	Goods and services	15,512	15,910	16,998
	Transfers and Subsidies	182	192	100
	Payments for capital assets	455	458	538
	Programme 2: Housing.....	193,591	237,197	298,317
	<i>Aim: The program is geared to focus on the delivery of houses through the normal subsidy programmes. With the legislation and policy changes as discussed in part 1, the options in housing will increase. The focus will in future move from delivery of top structures and services toward better quality. Instead of a top down approach the new approach asks for a bigger involvement of municipalities. The programme must get involved in the facilitation process will focus on addressing the backlogs through more options to the beneficiary.</i>			
	<i>of which</i>			
	Compensation of employees	18,775	19,985	21,187
	Goods and services	13,238	17,606	18,022
	Transfers and Subsidies	161,312	199,332	258,636
	Municipalities			
	Other transfers to households	161,312	199,332	258,636
	Payments for capital assets	266	274	472
	Programme 3: Local Government.....	101,782	107,555	114,178
	<i>Aim: The aim of the programme is to promote good governance, Financial and institutionally viable municipal systems, structures and service delivery processes. To facilitated municipalities to provide infrastructure services within the framework of the IDP. To ensure orderly change in the built and natural environment in order to further integrated human settlement development and environmental sustainability.</i>			
	<i>of which</i>			
	Compensation of employees	57,894	61,037	64,519
	Goods and services	20,115	22,899	24,622
	Transfers and Subsidies	21,183	20,886	22,110
	Transfer to local government: Category B	10,000	7,000	7,500
	Transfer to local government: Category C	11,183	13,886	14,610
	Other transfer to municipality			
	Payments for capital assets	2,590	2,733	2,927
	Total	340,088	391,462	462,471

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SCHEDULE ON DEPARTMENT OF HEALTH
 (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
10	Health Aim: 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.....	79,407	78,477	80	850	
	1.1 Office of the MEC	4,629	4,579		50	
	1.2 Management	74,778	73,898	80	800	
	Programme 2: District Health Services.....	830,097	785,930	30,863	13,304	
	2.1 District Management	36,254	35,984	20	250	
	2.2 Community Health Clinic Services	153,017	146,246	5,771	1,000	
	2.3 Community Health Centres	97,081	95,041	40	2,000	
	2.4 Community Based Services					
	2.5 Other Community Services	38,348	37,277	1,071		
	2.6 HIV/AIDS	129,041	104,271	23,450	1,320	
	2.7 Nutrition	4,528	4,478		50	
	2.8 Coroner Services	19,169	16,699	11	2,459	
	2.9 District Hospitals	352,659	345,934	500	6,225	
	<i>of which:</i> Forensic Pathology Services Grant					19,169
	Comprehensive HIV and Aids Grant					91,444
	Programme 3: Emergency Medical Services.....	100,664	92,069	195	8,400	
	3.1 Emergency Transport	100,664	92,069	195	8,400	
	Programme 4: Provincial Hospital Services.....	431,616	424,386	230	7,000	
	4.1 General Hospitals	416,917	409,717	200	7,000	
	4.2 Tuberculosis Hospitals	6,527	6,527			
	<i>of which:</i> Tuberculosis MDR and EDR					6,700
	4.3 Psychiatric/Mental Hospital	8,172	8,142	30		
	<i>of which:</i> Health Professions Training and Development Grant					45,278
	National Tertiary Services Grant					152,120
	Programme 5: Health Science.....	28,719	28,519		200	
	5.1 Nursing Training College	20,386	20,186		200	
	5.2 Other Training	8,333	8,333			
	Programme 6: Health Care Support Services.....	10,549	10,539	10		
	6.1 Laundries	3,353	3,343	10		
	6.2 Engineering	2,400	2,400			
	6.3 Orthotic and Prosthetic Services	4,796	4,796			
	6.4 Medicine Trading Account					
	6.5 Forensic Services					
	<i>of which:</i> Assistive Devices					2,245
	Programme 7: Health Facilities Management.....	292,536	23,536		269,000	
	7.1 District Health Services	128,172	13,672		114,500	
	7.2 Provincial Hospital Services	164,364	9,864		154,500	
	<i>of which:</i> Provincial Infrastructure Grant					46,172
	Hospital Revitalisation Grant					246,364
	Total	1,773,588	1,443,456	31,378	298,754	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
10	Health			
	Programme 1: Administration.....	79,407	91,110	106,599
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	47,678	50,207	51,953
	Goods and Services	30,799	39,963	52,916
	Transfers and Subsidies	80	80	80
	Payments for capital assets	850	860	1,650
	Programme 2: District Health Services	830,097	943,976	1,077,549
	Aim: To render primary health care services (Act 63 of 1977) and coroner services			
	<i>of which</i>			
	Compensation of Employees	503,191	550,604	570,749
	Goods and Services	282,739	346,032	449,473
	Transfers and Subsidies	30,863	33,324	41,059
	Payments for capital assets	13,304	14,016	16,269
	Programme 3: Emergency Medical Services.....	100,664	113,615	126,227
	Aim: To render an emergency medical service and a patient transport service			
	<i>of which</i>			
	Compensation of Employees	58,806	62,057	64,111
	Goods and Services	33,263	42,120	52,026
	Transfers and Subsidies	195	238	290
	Payments for capital assets	8,400	9,200	9,800
	Programme 4: Provincial Hospital Services.....	431,616	496,498	555,132
	Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973)			
	<i>of which</i>			
	Compensation of Employees	277,469	306,608	317,316
	Goods and Services	146,917	181,625	228,526
	Transfers and Subsidies	230	265	290
	Payments for capital assets	7,000	8,000	9,000
	Programme 5: Health Science.....	28,719	30,292	31,637
	Aim: To provide training of all personnel within the department			
	<i>of which</i>			
	Compensation of Employees	20,217	21,040	21,520
	Goods and Services	8,302	9,052	9,917
	Transfers and Subsidies			
	Payments for capital assets	200	200	200

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
10	Programme 6: Health Care Support Services..... Aim: To render support services required by the department to realise its aims (Act 63 of 1977)	10,549	15,235	26,343
	<i>of which</i>			
	Compensation of employees	4,144	4,282	4,423
	Goods and services	6,395	10,943	21,910
	Transfers and Subsidies	10	10	10
	Payments for capital assets			
	Programme 7: Health Facilities Management Aim: To render professional and technical services within the Department in respect of buildings and related structures. To construct new facilities, to upgrade, rehabilitate and maintain existing facilities.	292,536	381,160	467,629
	<i>of which</i>			
	Compensation of employees	3,864	3,890	4,000
	Transfers and Subsidies	19,672	19,930	26,929
	Current payments			
	Payments for capital assets	269,000	357,340	436,700
	Total	1,773,588	2,071,886	2,391,116

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SCHEDULE ON SOCIAL SERVICES AND POPULATION DEVELOPMENT
(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
11	Social Services and Population Development					
	Aim: To provide integrated evidence based social development services, in partnership with non-profit organisations and other stakeholders, to vulnerable individuals, groups and communities through: *Social development interventions, *Developmental initiatives. *Developmental social welfare services.					
	1. Administration.....	84,482	75,664	1,121	7,697	
	1.1 Office of the MEC	5,192	5,092		100	
	1.2 Corporate Management Services	47,334	39,146	1,121	7,067	
	1.3 District Management	31,956	31,426		530	
	<i>of which:</i> Developing Monitoring and Evaluation Capacity for Welfare Services					536
	2. Social Welfare Services.....	226,562	133,597	88,630	4,335	
	2.1 Administration	58,834	58,284		550	
	2.2 Substance Abuse, Prevention and Rehabilitation	4,597	2,681	1,561	355	
	2.3 Care and Service to Older Persons	10,476	1,565	8,911		
	2.4 Crime Prevention and Support	56,752	52,565	967	3,220	
	2.5 Services to the Persons with Disabilities	5,434	1,222	4,212		
	2.6 Child Care and Protection Services	56,385	6,785	49,500	100	
	2.7 Victim Empowerment	3,911	1,011	2,900		
	2.8 HIV and Aids	22,185	6,794	15,281	110	
	2.9 Social Relief	3,798		3,798		
	2.10 Care and Support Services to Families	4,190	2,590	1,500		
	<i>of which:</i> Expansion of Early Child Hood Development					4,020
	Expansion of Early Home and Community Based Care					2,680
	Implementation of Occupation Specific Dispensation for Welfare Services					4,958
	Expansion of services to "Children in Conflict with the Law"					1,340
	3. Development and Research.....	46,258	29,655	16,193	410	
	3.1 Administration	17,290	16,890		410	
	3.2 Youth Development	3,631	1,998	1,633		
	3.3 Sustainable Livelihood	19,604	5,044	14,560		
	3.4 Institutional and Capacity Building and Support	1,637	1,637			
	3.5 Research and Demography	2,099	2,099			
	3.6 Population and Capacity Development and Advocacy	1,997	1,997			
	Total	357,302	238,916	105,944	12,442	

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

Vote	Description	Vote and main division	Forward estimates	
		2008/09 R'000	2009/10 R'000	2010/11 R'000
11	Social Services and Population Development			
	1. Administration.....	84,482	91,751	97,488
	<i>Aim: To provide for the cost of management, planning and corporate services for the Office of the MEC, the provincial head office (communication, information technology, general administrative support, supply chain management, finance, human resources management/development, legal services, policy & planning functions) and monitoring and evaluation of districts.</i>			
	<i>Of which:</i>			
	Compensation of employees	42,798	44,973	47,229
	Goods and services	32,866	36,900	40,423
	Transfers and Subsidies	1,121	1,183	1,254
	Payments for capital assets	7,697	8,695	8,582
	2. Social Welfare Services.....	226,562	260,757	299,372
	<i>Aim: To provide effective and quality welfare services to the poor and vulnerable, aimed at sustainable development, as well as to provide funding, guidance and support to NGO's, CBO's and other service providers.</i>			
	<i>Of which:</i>			
	Compensation of employees	90,424	110,872	128,085
	Goods and services	43,173	53,046	62,633
	Transfers and Subsidies	88,630	95,218	106,835
	Payments for capital assets	4,335	1,621	1,819
	3. Development and Research.....	46,258	50,145	53,084
	<i>Aim: To contribute to an enabling legal and resourceful environment in which communities can be mobilised to participate in social development processes.</i>			
	<i>Of which:</i>			
	Compensation of employees	17,637	20,025	21,141
	Goods and services	12,018	12,880	13,661
	Transfers and Subsidies	16,193	16,806	17,821
	Payments for capital assets	410	434	461
	Total	357,302	402,653	449,944

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SCHEDULE DN 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	R'000	R'000
12	Agriculture and Land Reform Aim: To 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.....	40,005	39,624	105	276	
	1.1 Office of the MEC	5,511	5,351	105	55	
	1.2 Senior Management	13,168	13,115		53	
	1.3 Corporate Services	12,976	12,913		63	
	1.4 Financial Management	6,674	6,569		105	
	1.5 Communication	1,676	1,676			
	Programme 2: Sustainable Resource Management.....	26,927	26,890		37	
	2.1 Engineering Services	2,149	2,149			
	2.2 Land Care	24,228	24,191		37	
	of which:					
	Land Care Programme Grant					6,366
	Provincial Infrastructure Grant					10,712
	2.3 Resource Planning and Management of Communal Land	550	550			
	Programme 3: Farmer Support and Development.....	69,401	68,214		1,187	
	3.1 Post Farmer Settlement	44,179	43,129		1,050	
	3.2 Farmer Support Services	20,024	19,887		137	
	3.3 Food Security	5,198	5,198			
	of which:					
	Comprehensive Agricultural Support Programme Grant					36,807
	Programme 4: Veterinary Services.....	27,596	27,353		243	
	4.1 Animal Health	16,282	16,282			
	4.2 Corporate Support	4,623	4,611		12	
	4.3 Veterinary Public Health	3,838	3,838			
	4.4 Veterinary Lab Services	2,853	2,622		231	
	of which:					
	Mobile Clinic and Laboratory					1,905
	Programme 5: Technological Research and Development.....	26,358	26,193		165	
	5.1 Research	15,549	15,405		144	
	of which:					
	Commercialisation of Goats					3,000
	5.2 Information Services	800	800			
	5.3 Infrastructure Support Services	10,009	9,988		21	
	Programme 6: Agricultural Economics.....	8,304	8,269		35	
	6.1 Marketing Services	1,614	1,600		14	
	6.2 Macro Economics and Statistics	6,690	6,669		21	
Total		198,591	196,543	105	1,943	

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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 R'000	2009/10 R'000	2010/11 R'000
12	Agriculture and Land Reform			
	Programme 1: Administration.....	40,005	43,730	48,705
	Aim: To lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication and supply chain management.			
	<i>of which</i>			
	Compensation of employees	20,663	22,640	24,644
	Goods and services	18,961	20,690	23,540
	Transfers and Subsidies	105	110	116
	Payments for capital assets	276	290	305
	Programme2 : Sustainable Resource Management	26,927	27,882	31,981
	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	6,452	6,655	8,108
	Goods and services	20,438	21,188	23,832
	Transfers and Subsidies			
	Payments for capital assets	37	39	41
	Programme 3: Farmer Support and Development.....	69,401	76,726	87,521
	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	11,057	11,611	12,191
	Goods and services	57,157	63,868	74,020
	Transfers and Subsidies			
	Payments for capital assets	1,187	1,247	1,310
	Programme 4: Veterinary Service.....	27,596	28,250	28,578
	Aim: To provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape.			
	<i>of which</i>			
	Compensation of employees	14,083	14,871	15,675
	Transfers and Subsidies	13,270	13,123	12,635
	Current payments			
	Payments for Capital assets	243	256	268

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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	2010/11
12	Agriculture and Land Reform			
	Programme 5: Technical Research and Development Services.....	26,358	42,694	50,123
	<i>Aim: To render Agricultural research service and development of information with regard to crop production technology, animal production technology and resource utilisation technology.</i>			
	<i>of which</i>			
	Compensation of employees	12,777	13,619	16,215
	Goods and services	13,416	28,902	33,726
	Transfers and Subsidies			
	Payments for capital assets	165	173	182
	Programme 6 : Agricultural Economics	8,304	9,641	10,849
	<i>Aim: To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.</i>			
	<i>of which</i>			
	Compensation of employees	1,603	1,684	1,767
	Goods and services	6,666	7,920	9,042
	Transfers and Subsidies			
	Payments for capital assets	35	38	40
	Total	198,591	228,923	257,756

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SCHEDULE ON DEPARTMENT OF TOURISM, ENVIRONMENT AND CONSERVATION
 (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
13	Tourism, Environment and Conservation					
	<i>Aim: To promote sustainable development and the management of tourism, conservation and the environment.</i>					
	Programme 1: Administration.....	28,973	28,223	80	670	
	1.1 Office of the MEC	5,242	4,952	80	210	
	1.2 Senior Management	6,346	6,346	-		
	1.3 Corporate Services	12,950	12,490	-	460	
	1.4 Financial Management	4,435	4,435	-		
	Programme 2: Policy Coordination And Environmental Spatial Planning.....	5,013	4,559		454	
	2.1 Intergovernmental Coordination, Spatial and Development Planning	770	770			
	2.2 Legislative Development	732	732			
	2.3 Research and Development Support	2,809	2,775		34	
	2.4 Information Management Services	702	282		420	
	Programme 3: Compliance And Enforcement.....	3,442	3,412		30	
	3.1 Environmental Quality Management Authorisation, compliance and enforcement	2,097	2,067		30	
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	1,094	1,094			
	3.3 Coastal Authorisation, Compliance and Enforcement	251	251			
	Programme 4: Environmental Quality Management.....	7,726	7,646		80	
	4.1 Impact Management	4,129	4,049		80	
	4.2 Air Quality Management	515	515			
	4.3 Pollution and Waste Management	3,053	3,053			
	4.4 Coastal Pollution Management	29	29			
	Programme 5: Biodiversity Management.....	17,515	15,965		1,550	
	5.1 Biodiversity and Protected Area Planning and Management <i>of which:</i> Revitalisation of Provincial Nature Reserves	5,419	5,419			1,500
	5.2 Conservation Agencies and Services	11,353	9,803		1,550	
	5.3 Coastal Resource Use	743	743			
	Programme 6: Environmental Empowerment Services.....	3,506	3,506			
	6.1 External Capacity Building and Support	1,150	1,150			
	6.2 Sector Skills Development and Training					
	6.3 Communication and Awareness Raising	2,356	2,356			
	Programme 7: Tourism.....	29,284	16,316	12,068	900	
	7.1 Research, Planning and Quality Management	4,889	4,889			
	7.2 Partnerships and Industry Development <i>of which:</i> Tourism and Investment Strategy	22,650	9,682	12,068	900	
	7.3 Tourism Awareness	1,745	1,745			3,000
	Total	95,459	79,627	12,148	3,684	
	Grand Total	6,675,801	5,194,555	761,084	720,161	

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

Vote	Description	Forward estimates		
		Vote and main division	2009/10	2010/11
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
13	Tourism, Environment and Conservation			
	Programme 1: Administration.....	28,973	31,825	33,738
	Aim: To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	20,446	21,522	22,244
	Goods and services	7,777	9,871	11,040
	Transfers and Subsidies	80	80	80
	Payments for capital assets	670	352	374
	Programme 2: Policy Coordination And Environmental Spatial Planning.....	5,013	5,481	5,303
	Aim: To integrate departmental objectives in national, provincial and local government planning through development of policies, research initiatives and the management of planning information systems.			
	<i>of which</i>			
	Compensation of employees	3,809	3,912	4,075
	Goods and services	950	1,124	1,228
	Transfers and Subsidies			
	Payments for capital assets	454	445	
	Programme 3: Compliance And Enforcement.....	3,442	3,715	3,936
	Aim: To ensure effective compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation.			
	<i>of which</i>			
	Compensation of employees	2,570	2,803	2,948
	Goods and services	842	912	988
	Transfers and Subsidies			
	Payments for capital assets	30		
	Programme 4: Environmental Quality Management.....	7,726	8,523	9,029
	Aim: To implement legislation and develop policies, norms, standards and guidelines for environmental impact, air quality, and waste and pollution management.			
	<i>of which</i>			
	Compensation of employees	4,391	4,676	4,925
	Goods and services	3,255	2,847	4,104
	Transfers and Subsidies		1,000	
	Payments for capital assets	80		
	Programme 5: Biodiversity Management.....	17,515	18,239	19,345
	Aim: To promote equitable and sustainable use of natural resources to contribute to economic development.			
	<i>of which</i>			
	Compensation of employees	11,890	12,603	13,341
	Goods and services	4,075	4,006	4,290
	Transfers and Subsidies			
	Payments for capital assets	1,550	1,630	1,714
	Programme 6: Environmental Empowerment Services.....	3,506	3,755	3,947
	Aim: To coordinate and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness.			
	<i>of which</i>			
	Compensation of employees	2,742	2,904	3,070
	Goods and services	764	851	877
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 7: Tourism.....	29,284	33,100	41,571
	Aim: To contribute to sustainable economic growth by developing the Northern Cape Province as a quality and competitive tourism destination.			
	<i>of which</i>			
	Compensation of employees	4,142	4,263	4,512
	Goods and services	12,174	14,621	22,542
	Transfers and Subsidies	12,068	13,368	13,955
	Payments for capital assets	900	848	562
	Total	95,459	104,638	116,869