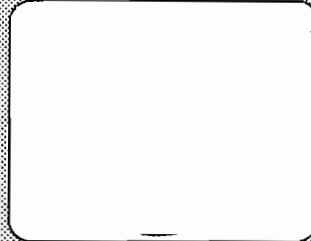


NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE

NOORD-KAAP PROVINSIE



IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

**Provincial Gazette
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CONTENTS

No.

*Page
No. Gazette
 No.*

PREMIER'S NOTICE

17 Northern Cape Provincial Appropriation Act (5/2009): For general information	3	1322
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PREMIER'S NOTICE

OFFICE OF THE PREMIER

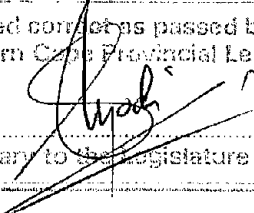
No. 17

17 July 2009

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

No. 5 of 2009: Northern Cape Appropriation Act, 2009

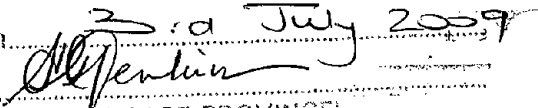
Certified correct as passed by the
Northern Cape Provincial Legislature



Secretary to the Legislature

NORTHERN CAPE PROVINCE

**NORTHERN CAPE
PROVINCIAL APPROPRIATION ACT, 2009
(ACT NO. 5 OF 2009)**

The text of this Act has been assented
to by me on 21st July 2009

PREMIER, NORTHERN CAPE PROVINCE

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(.....text signed by the Premier)
(Assented to.....2009)

ACT

To provide for the appropriation of money from the Northern Cape Provincial Revenue Fund for the requirements of the Northern Cape Province in respect of the financial year ending 31 March 2010 and to provide for matters connected therewith.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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;

AND WHEREAS section 36 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), provides that the Member of Executive Council responsible for finance in a province must, to the extent possible, when tabling the provincial annual budget in the Provincial Legislature, make public particulars of any allocations due to each municipality in terms of that budget, including the amount to be transferred to the municipality during each of the next three financial years.

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

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;

“**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.

“**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;

“**framework**” means the conditions and other information in respect of a conditional allocation published by the Provincial Treasury in terms of section 31(2)(a) of the Division of Revenue Act, 2009;

“**Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) ;

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

“**Payments for capital assets**” means any payment made by a provincial department —

- (a) for an asset that can be used continuously or repeatedly in production for more than one year, and which is expected to have future economic benefits or service potential for the provincial department making the payment; and
- (b) that must be classified as or deemed to be a payment for capital assets in accordance with the Reference Guide to the new Economic Reporting 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;

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

“transferring provincial officer” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

“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;

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 2009/10 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules to this Bill.

(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.

Utilisation of saving

4. Despite the provisions of any law, the Provincial Treasury may approve the utilisation of a saving in an amount appropriated under a vote for transfer to a specific institution, other than the amount specifically and exclusively appropriated, for any other purpose within a vote.

Conditional allocations to municipalities

5. Conditional allocations to municipalities from the provincial budget in respect of the 2009/10 financial year are set out in Schedule B. An envisaged division of the conditional allocations to municipalities from the provincial budget for the next financial year and the 2011/12 financial year, which is subject to the annual Northern Cape Appropriation Act for those years, is also set out in Schedule B.

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer of a conditional allocation to a municipality or any portion of such allocation for a period not exceeding 30 days, if –

(a) the municipality does not comply with conditions to which the allocation is subject; or

(b) expenditure on previous transfers during the financial year reflects significant under-spending for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least 21 days or such shorter period as may be approved by the Provincial Treasury, prior to withholding an allocation in terms of subsection (1)–

(a) give the relevant municipality–

(i) written notice of the intention to withhold the allocation; and

(ii) an opportunity to submit written representations, within those 21 days as to why the allocation should not be withheld; and

(b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4) The Provincial Treasury may, when transferring provincial officer is withholding an allocation in terms of subsection (1), instruct or approve a request from that department to withhold an allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding will–

(i) facilitate compliance with the conditions to which the allocation is subject;

or

(ii) minimise the risk of under-spending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation in terms of this subsection, submit proof of its compliance with subsection (2) and any representations received from the municipality concerned, to the Provincial Treasury.

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request in terms of paragraph (a).

Stopping of conditional allocations

(7). (1) Despite section 6, the Provincial Treasury may in its discretion or at the request of a transferring provincial officer stop the transfer of a conditional allocation or any portion of such allocation to a municipality–

(a) on the grounds of a persistent and material non-compliance with conditions to which the allocation, as provided for in the relevant framework published in the *Provincial Gazette*, is subject; or

(b) if the Provincial Treasury anticipates that the municipality will substantially under spend on the programme or allocation concerned in the current financial year.

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(2) The Provincial Treasury must before stopping an allocation in terms of this section-

(a) give the relevant receiving municipality-

(i) 21 days written notice of the intention to stop the allocation; and

(ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and

(a) Consult the Member of Executive Council responsible for the provincial department wanting to stop the conditional allocation.

(3) Any stopping of an allocation contemplated in subsection (1) must, together with an explanatory memorandum, be published by the Provincial Treasury in the *Provincial Gazette*.

(4) The Member of Executive Council responsible for finance must report any stopping of allocations in terms of this section to the Provincial Legislature and the Auditor-General at the tabling of the next appropriation legislation in the Provincial Legislature after the commencement of this Act.

Re-allocation after stopping of allocation

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer, determine that the allocation or any portion thereof be reallocated to one or more municipality on condition that the allocation must be spent in the current financial year or the next financial year.

Short title and commencement

9. This Act is called the Northern Cape Appropriation Act, 2009.

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

SCHEDULE A

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main	Current	Transfers and	Payment for	Amounts
		division	payments	subsidies	capital assets	specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	Premier's Office	136 745	105 306	26 916	4 523	
	Provincial Legislature	78 466	71 088	5 453	1 925	
	Safety and liaison	94 688	91 870	512	2 306	
	Education	2 979 208	2 622 111	299 544	57 553	150 601
	Transport, Roads and Public Works	738 180	276 824	87 160	374 196	359 316
	Economic Affairs	121 359	85 257	35 315	787	
	Sport, Arts and Culture	177 736	125 871	17 629	34 236	78 506
	Provincial Treasury	101 770	99 809	148	1 813	
	Housing and Local Government	520 895	172 535	345 897	2 463	325 011
	Health	2 213 662	1 750 892	38 901	423 869	801 613
	Social Services and Population Development	407 893	290 184	108 291	9 418	13 424
	Agriculture and Land Reform	250 217	229 832	115	20 270	79 749
	Tourism, Environment and Conservation	106 311	89 175	14 448	2 688	
	Total	7 927 130	6 010 754	980 329	936 047	1 808 220

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier					
	Aim: To ensure the improvement, efficiency and effectiveness of governance within the office and throughout the provincial government system.					
	Programme 1: Administration.....	53 705	50 575	870	2 260	
	1.1 Executive Council Support	3 701	3 671		30	
	1.2 Premier Support	12 960	11 898		1 062	
	1.3 Director General Support	23 869	21 874	870	1 125	
	1.4 Financial Management	13 175	13 132		43	
	Programme 2: Institutional Development.....	34 623	32 583		2 040	
	2.1 Programme Support	2 347	2 347			
	2.2 Strategic Human Resource	15 716	15 633		83	
	2.3 Information Communication Technology	9 245	7 364		1 881	
	2.4 Legal Services	4 943	4 943			
	2.5 Communication Services	2 372	2 296		76	
	Programme 3: Policy and Governance.....	48 417	22 148	26 046	223	
	3.1 Programme Support	1 829	1 777		52	
	3.2 Special Programmes	19 800	5 910	13 860	30	
	3.3 Intergovernmental Relations	1 511	1 451		60	
	3.4 Provincial Policy Management	18 818	7 412	11 325	81	
	3.5 Traditional Affairs	6 459	5 598	861		
	Total	136 745	105 306	26 916	4 523	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10	2010/11	2011/12
1	Office of the Premier	R'000	R'000	appropriated R'000
	Programme 1: Administration.....	53 705	55 932	59 359
	Aim: To provide support to the Premier, Executive Council and the Director - General in fulfilling legislative and oversight function and in promoting good corporate governance.			
	<i>of which</i>			
	Compensation of employees	29 650	31 488	33 282
	Goods and services	20 925	21 264	22 683
	Transfers and Subsidies	870	884	943
	Payments for capital assets	2 260	2 296	2 451
	Programme 2: Institutional Development.....	34 623	36 280	38 453
	Aim: To improve service delivery through institutional capacity building and transformation management.			
<i>of which</i>				
Compensation of employees	23 892	25 373	26 820	
Goods and services	8 691	8 833	9 422	
Transfers and Subsidies				
Payments for capital assets	2 040	2 074	2 211	
Programme 3: Policy and Governance.....	48 417	50 067	53 214	
Aim: To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development				
<i>of which</i>				
Compensation of employees	18 753	19 916	21 052	
Goods and services	3 395	3 453	3 683	
Transfers and Subsidies	26 046	26 471	28 238	
Payments for capital assets	223	227	241	
Total	136 745	142 279	151 026	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
2	Legislature					
	Aim: To provide administrative, logistical, information, legal and procedural services to the legislature of the Northern Cape in fulfilling constitutional mandate of law making and oversight over the executive and organs thereof.					
	Programme 1: Administration.....	30 511	28 353	233	1 925	
	1.1 Office of the Speaker	4 737	2 604	233	1 900	
	1.2 Office of the Secretary	2 986	2 986			
	1.3 Financial Management	8 141	8 141			
	1.4 Corporate Services	6 786	6 761		25	
	1.5 Security and Records Management	7 861	7 861			
	Programme 2: Facilities and Benefits to Members and Political Parties	17 586	12 366	5 220		
	2.1 Members Facilities	4 674	4 674			
	2.2 Political Parties Support	12 912	7 692	5 220		
	Programme 3: Parliamentary Services.....	30 369	30 369			
	3.1 Standing Committees	1 122	1 122			
	3.2 Portfolio Committees	670	670			
	3.3 Public Participation and Awareness	8 398	8 398			
	3.4 Procedural and NCOP	9 978	9 978			
	3.5 Hansard and Language Services	3 668	3 668			
	3.6 Deputy secretary: Parliamentary Services	1 400	1 400			
	3.7 House Proceedings	1 368	1 368			
	3.8 Legal Services	3 765	3 765			
	Total	78 466	71 088	5 453	1 925	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
2	Legislature			
	Programme 1: Administration.....	30 511	32 285	34 359
	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	18 471	17 659	18 704
	Goods and services	9 882	14 466	15 485
	Transfers and Subsidies	233	160	170
	Payments for capital assets	1 925		
	Programme 2: Facilities and Benefits to Members and Political Parties.....	17 586	21 630	22 914
	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	4 842	4 685	4 953
	Goods and services	7 524	11 725	12 428
	Transfers and Subsidies	5 220	5 220	5 533
	Payments for capital assets			
	Programme 3: Parliamentary Services.....	30 369	29 752	31 525
	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	21 769	15 729	16 726
	Goods and services	8 600	13 333	14 068
	Transfers and Subsidies		690	731
	Payments for capital assets			
		78 466	83 667	88 798

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
3	Safety and Liaison					
	oversight over the police, promotion of good community police relations, coordination of integrated social crime prevention, traffic law enforcement, administration and road safety education and awareness in the Northern Cape					
	Programme 1: Administration.....	25 672	25 517	17	138	
	1 .1 Office of the MEC	4 559	4 504	17	38	
	1 .2 Departmental Management	2 612	2 582		30	
	1 .3 Financial Management and Corporate Services	18 501	18 431		70	
	Programme 2: Civilian Secretariat.....	13 996	13 866		130	
	2 .1 Monitoring, Oversight and Quality Assurance	4 303	4 253		50	
	2 .2 Crime Prevention and Community Police Relations	4 753	4 713		40	
	2 .3 Regional Co-Ordination	4 940	4 900		40	
	Programme 3: Traffic Management.....	55 020	52 487	495	2 038	
	3 .1 Office Support	1 313	1 273		40	
	3 .2 Traffic Law Enforcement	45 724	43 311	495	1 918	
	3 .3 Road Safety Education	2 502	2 462		40	
	3 .4 Traffic Administration and Licensing	5 481	5 441		40	
	Total	94 688	91 870	512	2 306	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000
3	Safety and Liaison			appropriated
	Programme 1: Administration.....	25 672	26 441	27 578
	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	18 162	18 624	19 270
	Goods and services	7 355	7 682	8 131
	Transfers and Subsidies	17	17	17
	Payments for capital assets	138	118	160
	Programme 2: Civilian Secretariat.....	13 996	14 611	15 459
	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	10 513	10 693	11 176
	Goods and services	3 353	3 788	4 108
	Transfers and Subsidies			
	Payments for capital assets	130	130	175
	Programme 3: Traffic Management.....	55 020	59 605	63 791
	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	36 222	38 378	40 861
	Goods and services	16 265	20 136	21 753
	Transfers and Subsidies	495	521	542
	Payments for capital assets	2 038	570	635
	Total	94 688	100 657	106 828

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidiaries	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
4	Education					appropriated
	Aim: To develop and maintain a high quality and efficient education system in the Northern Cape.					
	Programme 1: Administration.....	207 477	202 443	3 994	1 040	
	1.1 Office of the MEC	9 131	8 845	286		
	1.2 Corporate Services	152 713	152 450		263	
	1.3 Education Management	21 647	21 404		243	
	1.4 Human Resource Development	17 369	13 547	3 708	114	
	1.5 Education Management Information Systems	6 617	6 197		420	
	Programme 2: Public Ordinary School Education.....	2 366 304	2 140 044	225 352	908	
	2.1 Public Primary Phase	1 447 218	1 344 721	102 497		
	2.2 Public Secondary Phase	745 184	675 511	69 673		
	2.3 Professional Services	89 389	88 993		396	
	2.4 Human Resource Development	18 404	18 259		145	
	2.5 In-school Sport and Culture	10 419	10 393		26	
	2.6 Conditional Grant: Food Nutrition	55 690	2 167	53 182	341	
	<i>of which</i>					
	National School Nutrition Programme grant					56 690
	Learner Support and Teacher Materials					3 281
	Programme 3: Independent Schools Education.....	6 639		6 639		
	3.1 Independent Primary Phase	1 274		1 274		
	3.2 Independent Secondary Phase	5 365		5 365		
	Programme 4: Public Special Schools Education.....	73 301	66 301	7 000		
	4.1 Schools	64 537	57 537	7 000		
	4.2 Professional Services	8 430	8 430			
	4.3 Human Resources Development	334	334			
	Programme 5: Further Education and Training.....	46 165	43 260	1 995	910	
	5.1 Public Institutions	45 720	42 815	1 995	910	
	5.2 Human Resource Development	445	445			
	5.3 Conditional Grant FET Recap					
	Programme 6: Adult basic education and training	29 164	28 317	847		
	6.1 Public Centres	28 626	27 779	847		
	6.2 Human Resources Development	538	538			
	Programme 7: Early childhood development.....	63 350	15 676	41 374	6 300	
	7.1 Grade R in Public Schools	42 705	15 405	21 000	6 300	
	7.2 Grade R in Community Centres	14 000		14 000		
	7.3 Pre-Grade R	6 374		6 374		
	7.4 Human Resources Development	271	271			
	Programme 8: Auxiliary and associated services.....	186 808	126 070	12 343	48 395	
	8.1 Payment SETA	1 595		1 595		
	8.2 Conditional Grant	91 630	50 479		41 151	
	8.3 Special Projects	40 914	30 327	10 471	116	
	8.4 External Examinations	27 846	27 423	277	146	
	8.5 Departmental Infrastructure	24 823	17 841		6 982	
	<i>of which</i>					
	HIV and AIDS (Life Skills Education) grant					3 828
	Infrastructure Grant to Provinces					87 802
	Total	2 979 208	2 622 111	299 544	57 653	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division		Forward estimates	
		2009/10 R'000	2010/11 R'000	2010/11 R'000	2011/12 R'000 appropriated
4	Education				
	Programme 1: Administration.....	207,477	219,925	233,120	
	<i>Aim: To provide overall management of the education system in accordance with the National Policy Act, the Public Finance Management Act, and other policies.</i>				
	<i>of which</i>				
	Compensation of employees	130,096	137,902	146,175	
	Goods and services	72,347	76,688	81,289	
	Transfers and Subsidies	3,994	4,233	4,486	
	Payments for capital assets	1,040	1,102	1,170	
	Programme 2: Public Ordinary School Education.....	2,366,304	2,595,435	2,733,313	
	<i>Aim: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.</i>				
	<i>of which</i>				
	Compensation of employees	1,998,358	2,144,978	2,242,456	
	Goods and services	140,939	162,301	165,265	
	Interest on Land	747	792	840	
	Transfers and Subsidies	225,352	286,401	323,753	
	Payments for capital assets	908	963	999	
	Programme 3: Independent School Education.....	6,639	7,037	7,459	
	<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	6,639	7,037	7,459	
	Payments for capital assets				
	Programme 4: Public special School Education.....	73,301	93,399	191,166	
	<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	56,591	58,807	109,691	
	Goods and services	9,710	27,052	63,409	
	Transfers and Subsidies	7,000	7,540	14,011	
	Payments for capital assets			4,055	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vota	Description	Vote and main division	Forward estimates	
		2009/10	2010/11	2011/12
		R'000	R'000	appropriated
	Education - cont...			
	Programme 5: Further Education and Training.....	46 165	46 532	46 919
	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	41 555	41 855	42 192
	Goods and services	1 705	1 744	1 762
	Transfers and Subsidies	1 995	2 014	2 035
	Payments for capital assets	910	919	930
	Programme 6: Adult Basic Education and Training.....	29 164	30 914	31 270
	Aim: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.			
	<i>of which</i>			
	Compensation of employees	25 442	26 968	27 254
	Goods and services	2 875	3 048	3 108
	Transfers and Subsidies	847	898	908
	Payments for capital assets			
	Programme 7: Early Childhood Development.....	63 350	102 197	108 929
	Aim: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.			
	<i>of which</i>			
	Compensation of employees	7 934	8 419	8 994
	Goods and services	7 742	8 720	9 673
	Transfers and Subsidies	41 374	78 380	83 183
	Payments for capital assets	6 300	6 678	7 079
	Programme 8: Auxiliary and associated services.....	186 808	213 359	268 442
	Aim: To provide the education institutions as a whole with training and support.			
	<i>of which</i>			
	Compensation of employees	35 199	37 191	39 302
	Goods and services	90 871	97 907	110 556
	Transfers and Subsidies	12 343	13 084	13 869
	Payments for capital assets	48 395	65 177	104 715
	Total	2 979 208	3 308 798	3 620 618

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
5	Transport, Roads and Public Works					
	Aim: Provide in the mobility and accommodation needs of clients.					
	Programme 1: Administration.....	57 420	56 917	80	423	
	1.1 Office of the MEC	5 328	5 231	80	17	
	1.2 Management of the Office	5 319	5 155		164	
	1.3 Corporate Support	46 773	46 531		242	
	Programme 2: Public Works.....	130 641	53 016	26 998	50 627	
	2.1 Programme Support	4 044	3 980		64	
	2.2 Design	3 355	3 355			
	2.3 Construction	56 255	5 755		50 500	
	2.4 Maintenance	22 049	21 956		53	
	2.5 Property Management	44 938	17 930	26 998	10	
	of which Devolution of Property Rate Funds Grant					26 998
	Programme 3: Roads.....	459 394	108 304	57 428	293 662	
	3.1 Programme Support	1 034	1 034			
	3.2 Planning	6 644	6 644			
	3.3 Design	6 183	6 183			
	3.4 Construction	303 862	10 475		293 387	
	of which Infrastructure Grant to Provinces Expanded Public Works Programme Incentive Grant					309 659 500
	3.5 Maintenance	141 671	83 968	57 428	275	
	Programme 4: Public Transport.....	39 723	32 829	2 654	4 240	
	4.1 Programme Support	765	758		7	
	4.2 Public and Freight Planning	358	351		7	
	4.3 Public and Freight Infrastructure	4 220			4 220	
	4.4 Institutional Management	24 924	22 270	2 654		
	4.5 Operator Safety and Compliance	6 471	6 465		6	
	of which Public Transport Operations Grant					22 159
	4.6 Registration and Control	2 985	2 985			
	4.7 Air Transport					
	Programme 5: Extended Public Works Programme.....	51 002	25 758		25 244	
	5.1 Programme Support	1 477	1 477			
	5.2 Community Development					
	5.3 Innovation and Empowerment	4 759	4 759			
	5.4 EPWP Co-ordination and Monitoring	44 766	19 522		25 244	
	Total	738 180	276 824	87 160	374 196	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
5	Transport, Roads and Public Works			
	Programme 1: Administration.....	57 420	60 674	64 031
	Aim: To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.			
	<i>of which</i>			
	Compensation of employees	38 346	40 657	42 923
	Goods and services	18 571	19 491	20 555
	Transfers and Subsidies	80	80	80
	Payments for capital assets	423	446	473
	Programme 2: Public Works.....	130 641	94 344	91 622
	Aim: To provide a balanced and equitable provincial road network by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.			
	<i>of which</i>			
	Compensation of employees	26 658	28 309	29 924
	Goods and services	26 358	28 746	30 011
	Transfers and Subsidies	26 998	29 698	31 480
	Payments for capital assets	50 627	7 591	207
Programme 3: Roads.....	459 394	572 985	627 155	
Aim: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.				
<i>of which</i>				
Compensation of employees	42 500	45 158	47 731	
Goods and services	65 804	62 190	81 402	
Transfers and Subsidies	57 428	60 414	63 253	
Payments for capital assets	293 652	405 223	434 769	
Programme 4: Public Transport.....	39 723	18 594	19 557	
Aim: To plan regulate and facilitate the provision of public transport services and infrastructure, through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.				
<i>of which</i>				
Compensation of employees	5 812	6 171	5 521	
Goods and services	27 017	5 150	5 418	
Transfers and Subsidies	2 654	2 813	2 948	
Payments for capital assets	4 240	4 460	4 670	
Programme 5: Community Based Programme.....	51 002	64 837	68 716	
Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme				
<i>of which</i>				
Compensation of employees	4 100	4 354	4 604	
Goods and services	21 658	33 697	35 718	
Transfers and Subsidies				
Payments for capital assets	25 244	26 786	28 394	
Total	738 180	811 434	871 081	

Act No. 5, 2009**Northern Cape Appropriation Act, 2009**

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
6	Economic Affairs					
	Aim: To create an enabling environment for the achievement of economic growth and development in the Northern Cape.					
	Programme 1: Administration.....	26 558	26 458		100	
	1.1 Office of the MEC	750	750			
	1.2 Office of the HOD	6 068	6 018		50	
	1.3 Corporate Services	6 189	6 189			
	1.4 Financial Management	13 551	13 501		50	
	Programme 2: Integrated Economic Development Service.....	48 570	13 098	35 315	157	
	2.1 Enterprise Development	9 853	4 448	5 315	100	
	2.2 Local Economic Development	4 445	4 445			
	2.3 Economic Empowerment	2 313	2 286		27	
	2.4 Economic Growth and Development Fund	30 000		30 000		
	2.5 Office of the Chief Director	1 949	1 919		30	
	Programme 3: Trade and Industry Development.....	17 452	17 172		280	
	3.1 Trade and Investment Promotion	6 291	6 191		100	
	3.2 Sector Development	3 756	3 726		30	
	3.3 Industry Development	7 405	7 255		150	
	Programme 4: Business Regulations & Governance.....	14 161	14 021		140	
	4.1 Corporate Governance	1 489	1 449		40	
	4.2 Consumer Protection	2 861	2 831		30	
	4.3 Liquor Regulation	3 931	3 881		50	
	4.4 Gambling and Betting	5 880	5 860		20	
	Programme 5: Economic Planning.....	14 618	14 508		110	
	5.1 Policy and Planning	1 888	1 868		20	
	5.2 Research and Development	2 149	2 119		30	
	5.3 Knowledge Management	7 419	7 369		50	
	5.4 Monitoring and Evaluation	1 569	1 569			
	5.5 Office of the Chief Director	1 593	1 583		10	
	Total	121 359	85 257	35 315	787	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
6	Economic Affairs			
	Programme 1: Administration.....	26 558	29 161	31 141
	Aim: To provide leadership, strategic management in accordance with legislation, regulations, policies and ensure appropriate support service to all other programmes.			
	<i>of which</i>			
	Compensation of employees	16 047	17 637	18 683
	Goods and services	10 411	11 397	11 757
	Transfers and Subsidies			
	Payments for capital assets	100	128	700
	Programme 2: Integrated Economic Development Service.....	48 570	50 558	52 468
	Aim: To sustain economic development through shared partnership in the province			
	<i>of which</i>			
	Compensation of employees	8 036	8 524	9 030
	Goods and services	5 062	5 752	5 791
	Transfers	35 315	36 146	37 197
	Payments for capital assets	157	136	450
	Programme 3: Trade and Sector Development.....	17 452	25 805	29 767
	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	6 260	6 958	8 333
	Goods and services	10 912	18 457	21 204
	Transfers			
	Payments for capital assets	280	390	230
	Programme 4: Business Regulations & Governance.....	14 161	15 019	15 920
	Aim: To ensure an equitable, socially responsible business environment which inhibits business development.			
	<i>of which</i>			
	Compensation of employees	7 608	8 073	8 556
	Goods and services	6 413	6 812	6 564
	Transfers			
	Payments for capital assets	140	134	800
	Programme 5: Economic Planning.....	14 618	15 536	17 579
	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	7 970	8 515	9 885
	Goods and Services	6 538	6 889	7 113
	Transfers			
	Payments for capital assets	110	133	580
	Total	121 359	136 078	146 875

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
7	Sport, Arts and Culture					
	Aim: The provision and development of Sport, recreation, arts and culture to the people of the Northern Cape.					
	Programme 1: Administration.....	33 278	32 966	110	202	
	1.1 Office of the MEC	4 578	4 425	110	43	
	1.2 Corporate Services	28 700	28 541		159	
	Programme 2: Cultural Affairs.....	34 794	28 458	6 302	34	
	2.1 Arts and Culture	14 298	13 504	794		
	2.2 Museums and Heritage Resource Services	16 413	11 781	4 608	24	
	2.3 Language Services	2 335	1 425	900	10	
	2.4 Management	1 748	1 748			
	Programme 3: Library and Archives Services.....	79 086	35 218	10 112	33 756	
	3.1 Library Services	72 124	33 290	10 112	28 722	
	3.2 Library Services	6 109	1 075		5 034	
	<i>of which:</i>					
	Community Library Services Grant					58 820
	3.3 Archives	853	853			
	Programme 4: Sport and Recreation.....	30 578	29 229	1 105	244	
	4.1 Management	861	861			
	4.2 Sport	7 854	6 720	1 105	29	
	<i>of which:</i>					
	Mass Sport and Recreation Participation Programme Grant					19 686
	4.3 Recreation	10 469	10 269		200	
	4.4 School Sport	7 109	7 094		15	
	4.5 2010 FIFA Soccer World Cup	4 285	4 285			
	Total	177 736	125 871	17 629	34 236	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		Vote and main division 2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
7	Sport, Arts and Culture			
	Programme 1: Administration.....	33 278	35 669	37 665
	Aim: To conduct the overall management and administrative support of the Department.			
	<i>of which</i>			
	Compensation of employees	19 443	20 504	21 623
	Goods and services	13 523	14 990	15 847
	Transfers to Municipalities	110	115	120
	Payments for capital assets	202	60	75
	Programme 2 Cultural Affairs.....	34 794	36 478	39 118
	Aim: To promote culture, conserve and manage the cultural historical assets and resources, of the province by rendering various services			
	<i>of which</i>			
	Compensation of employees	18 387	19 386	20 523
	Goods and services	10 071	10 364	11 132
	Transfers to Municipalities	6 302	6 708	7 333
	Payments for capital assets	34	20	130
	Programme 3: Library and Archives Services.....	79 086	87 539	92 414
	Aim: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.			
	<i>of which</i>			
	Compensation of employees	14 979	15 750	17 087
	Goods and services	20 239	34 900	40 862
	Transfers to Municipalities	10 112	10 920	11 454
	Payments for capital assets	33 756	25 969	23 011
	Programme 4: Sport and Recreation.....	30 578	33 572	35 799
	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	12 966	14 249	15 090
	Goods services	16 263	17 932	19 084
	Transfers to Municipalities	1 105	1 215	1 400
	Payment for capital assets	244	176	225
	Total	177 736	193 258	204 996

Act No. 5, 2009**Northern Cape Appropriation Act, 2009**

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
8	Provincial Treasury					
	Aim: To render timeous and responsive service delivery to clients through the promotion of efficient, effective and transparent economic use of provincial resources and ensuring the alignment of strategic plans and budgets to Provincial Growth and Development Strategy.					
	Programme 1: Administration.....	42 790	41 650	148	992	
	1.1 Office of the MEC	6 027	5 820	80	127	
	1.2 Management Services	4 082	4 003		79	
	1.3 Corporate services	16 333	15 743	68	522	
	1.4 Financial Management (CFO)	13 746	13 644		102	
	1.5 Security and Records Management	2 602	2 440		162	
	Programme 2: Sustainable Resource Management.....	28 232	28 009		223	
	2.1 Programme Support	1 713	1 640		73	
	2.2 Economic Analysis	2 183	2 116		67	
	2.3 Fiscal Policy	3 240	3 228		12	
	2.4 Budget Management	13 713	13 672		41	
	2.5 Public Finance	7 383	7 353		30	
	Programme 3: Asset and Liability Management.....	15 178	14 972		206	
	3.1 Programme Support	1 713	1 640		73	
	3.2 Asset Management	6 257	6 222		35	
	3.3 Liabilities Management					
	3.4 Support and Interlinked Financial Systems	4 689	4 854		35	
	3.5 Public Private Partnership	2 319	2 256		63	
	Programme 4: Financial Governance.....	15 570	15 178		392	
	4.1 Programme Support	1 713	1 640		73	
	4.2 Accounting Services	3 529	3 442		87	
	4.3 Norms and Standards	2 360	2 335		25	
	4.4 Municipal Accounting Services	4 098	3 996		102	
	4.5 Risk Management	3 870	3 765		105	
	Total	101 770	99 809	148	1 813	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
8	Provincial Treasury			
	Programme 1: Administration.....	42 790	45 270	48 159
	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	27 237	28 698	30 061
	Goods and services	14 413	15 802	17 491
	Transfers	148	152	155
	Payments for capital assets	992	618	452
	Programme 2: Sustainable Resource Management.....	28 232	30 491	32 304
	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	18 902	20 222	21 390
	Goods and services	9 107	9 989	10 679
	Transfers			
	Payments for capital assets	223	280	235
	Programme 3: Asset and liability management.....	15 178	16 109	17 064
	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	10 145	10 776	11 321
	Goods and services	4 827	5 159	5 560
	Transfers			
	Payments for capital assets	206	174	183
	Programme 4: Financial governance.....	15 670	16 298	17 270
	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	11 393	12 001	12 716
	Goods and services	3 785	4 034	4 276
	Transfers			
	Payments for capital assets	392	263	278
Total		101 770	108 168	114 797

Act No. 5, 2009**Northern Cape Appropriation Act, 2009**

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
9	Housing and Local Government					
	Aim: To improve the quality of life for all and to promote, partner and monitor systems and structures geared at meeting socio-economic and service delivery needs, for the citizens of the Northern Cape Province					
	Programme 1: Administration.....	47 914	47 456		458	
	1.1 Office of the MEC	4 246	4 192		54	
	1.2 Corporate Services	43 668	43 264		404	
	Programme 2: Housing.....	363 430	38 145	325 011	274	
	2.1 Housing Planning and Research	12 429	12 279		150	
	2.2 Housing Performance and Subsidy Programme	345 282	22 282	322 876	124	
	<i>of which:</i> Integrated Housing & Human Settlement Development Grant					325 011
	2.3 Urban Renewal and HSRP					
	2.4 Asset Management	5 719	3 584	2 135		
	Programme 3: Local government.....	109 551	86 934	20 886	1 731	
	3.1 Local Governance	64 582	63 082	500	1 000	
	3.2 Development and Planning	44 969	23 852	20 386	731	
	Total	520 895	172 535	345 897	2 463	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
9	Housing and Local Government			
	Programme 1: Administration.....	47 914	51 522	66 832
	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	34 299	37 488	39 758
	Goods and services	13 157	13 496	15 502
	Transfers and Subsidies			
	Payments for capital assets	458	538	572
	Programme 2: Housing.....	363 430	313 629	355 246
	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>of which</i>			
	Compensation of employees	20 939	22 144	23 304
	Goods and services	17 206	17 699	18 316
	Transfers and Subsidies	325 011	273 260	313 187
Municipalities				
Other transfers to households	325 011	273 260	313 187	
Payments for capital assets	274	426	439	
Programme 3: Local Government.....	109 651	116 611	123 297	
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>of which</i>				
Compensation of employees	70 035	73 547	78 091	
Goods and services	16 899	18 504	19 357	
Transfers and Subsidies	20 886	22 110	23 288	
Transfer to local government: Category B				
Transfer to local government: Category C				
Other transfer to municipality				
Payments for capital assets	1 731	2 450	2 561	
Total	620 896	481 662	634 376	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000
10	Health					appropriated
	Aim: To provide quality health care services, using the District Health System, promote a healthy society in which we care for one another and take responsibility for our health and ensure that multi-skilled professionals integrate comprehensive services using evidence-based care strategies and partnerships to maximise efficiencies for the benefit of all.					
	Programme 1: Administration.....	92 281	90 562	80	1 619	
	1.1 Office of the MEC	6 808	6 058		750	
	1.2 Management	85 453	84 504	80	869	
	Programme 2: District Health Services.....	988 906	936 581	38 308	14 017	
	2.1 District Management	43 507	43 237	20	250	
	2.2 Community Health Clinic Services	192 064	184 997	6 067	1 000	
	<i>of which:</i>					
	Reducing Infant and Child Mortality					10 732
	2.3 Community Health Centres	121 997	119 947	50	2 000	
	2.4 Community Based Services					
	2.5 Other Community Services	41 888	35 778	6 110		
	<i>of which</i>					
	XDR & MDR TB(Tracking TB Defaulters)					2 683
	2.6 HIV / AIDS	145 268	117 720	25 548	2 000	
	2.7 Nutrition	5 800	5 750		50	
	2.8 Coroner Services	20 187	17 707	13	2 467	
	2.9 District Hospitals	418 195	411 445	500	6 250	
	<i>of which:</i>					
	Forensic Pathology Services Grant					20 187
	Comprehensive HIV and Aids Grant					113 703
	Programme 3: Emergency Medical Services.....	126 581	117 143	238	9 200	
	3.1 Emergency Transport	126 581	117 143	238	9 200	
	Programme 4: Provincial Hospital Services.....	532 721	524 456	265	8 000	
	4.1 General Hospitals	506 924	498 694	230	8 000	
	4.2 Tuberculosis Hospitals	9 587	9 587			
	4.3 Psychiatric/Mental Hospital	16 210	16 175	35		
	<i>of which:</i>					
	Health Professions Training and Development Grant					58 304
	National Tertiary Services Grant					173 241
	Programme 5: Health Science.....	32 898	32 698		200	
	5.1 Nursing Training College	24 038	23 838		200	
	5.2 Other Training	8 860	8 860			
	Programme 6: Health Care Support Services.....	17 532	17 522	10		
	6.1 Laundries	3 587	3 677	10		
	6.2 Engineering	6 983	5 983			
	6.3 Orthotic and Prosthetic Services	6 852	6 862			
	6.4 Medicine Trading Account					
	6.5 Forensic Services					
	Programme 7: Health Facilities Management.....	422 763	31 930		390 833	
	7.1 District Health Services	242 871	16 930		225 941	
	7.2 Provincial Hospital Services	179 892	15 000		164 892	
	<i>of which:</i>					
	Infrastructure Grant to Provinces					82 566
	Hospital Revitalisation Grant					340 197
	Total	2 213 662	1 750 892	38 901	423 869	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2009/10 R'000	Forward estimates	
			2010/11 R'000	2011/12 R'000 appropriated
10	Health			
	Programme 1: Administration	92 261	104 788	113 989
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	51 447	54 300	57 109
	Goods and Services	39 115	49 543	55 930
	Transfers and Subsidies	80	80	80
	Payments for capital assets	1 619	865	870
	Programme 2: District Health Services	988 906	1 138 560	1 236 433
	Aim: To render primary health care services (Act 63 of 1977) and coroner services			
	<i>of which</i>			
	Compensation of Employees	574 018	606 305	640 810
	Goods and Services	362 563	467 817	526 966
	Transfers and Subsidies	38 308	48 169	50 625
	Payments for capital assets	14 017	16 269	18 032
	Programme 3: Emergency Medical Services	126 581	142 229	150 493
	Aim: To render an emergency medical service and a patient transport service			
	<i>of which</i>			
	Compensation of Employees	64 022	67 423	66 996
	Goods and Services	53 121	64 710	72 197
	Transfers and Subsidies	238	296	300
	Payments for capital assets	9 200	9 800	11 000
	Programme 4: Provincial Hospital Services	532 721	597 784	648 770
	Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973)			
	<i>of which</i>			
	Compensation of Employees	327 081	344 620	361 912
	Goods and Services	197 375	243 874	276 538
	Transfers and Subsidies	265	290	320
	Payments for capital assets	8 000	9 000	10 000
	Programme 5: Health Science	32 898	34 617	36 009
	Aim: To provide training of all personnel within the department			
	<i>of which</i>			
	Compensation of Employees	23 646	24 538	25 417
	Goods and Services	9 052	9 879	10 392
	Transfers and Subsidies			
	Payments for capital assets	200	200	200

Act No. 5, 2009**Northern Cape Appropriation Act, 2009**

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10	2010/11	2011/12
10	Health - cont...	R'000	R'000	R'000
	Programme 6: Health Care Support Services.....	17 532	28 642	30 214
	Aim: To render support services required by the department to realise its aims (Act 63 of 1977)			appropriated
	<i>of which</i>			
	Compensation of employees	6 579	6 914	7 245
	Goods and services	10 943	21 718	22 959
	Transfers and Subsidies	10	10	10
	Payments for capital assets			
	Programme 7: Health Facilities Management	422 763	486 714	469 181
	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.			
	<i>of which</i>			
	Compensation of employees	3 890	4 000	4 000
	Transfers and Subsidies	28 040	25 429	30 429
	Current payments			
	Payments for capital assets	390 833	457 285	434 752
	Total	2 213 662	2 533 334	2 685 089

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000
11	Social Services and Population Development					appropriated
	Aim: A transformed social services system which facilitates the protection, development and empowerment of human capacity and self-reliance, contributing to a caring and enabling socio-economic environment.					
	1. Administration.....	102 842	93 787	1 183	7 872	
	1.1 Office of the MEC	5 452	5 342		110	
	1.2 Corporate Management Services	60 075	51 568	1 183	7 324	
	1.3 District Management	37 315	36 877		438	
	2. Social Welfare Services.....	254 060	162 871	89 988	1 201	
	2.1 Professional and Administrative support	66 725	65 676	700	349	
	2.2 Substance Abuse, Prevention and Rehabilitation	6 213	4 641	1 410	162	
	2.3 Care and Service to Older Persons	13 196	3 184	10 012		
	2.4 Crime Prevention and Support	65 319	62 405	2 524	390	
	2.5 Services to the Persons with Disabilities	6 220	1 780	4 420	20	
	2.6 Child Care and Prevention Services	57 459	10 287	47 072	100	
	2.7 Victim Empowerment	4 921	2 954	1 967		
	2.8 HIV and Aids	24 756	8 570	16 066	120	
	2.9 Social Relief	4 007		4 007		
	2.10 Care and Support Services to Families	5 244	3 374	1 810	60	
	of which: Expansion of Early Child Hood Development					13 424
	3. Development and Research.....	50 991	33 526	17 120	345	
	3.1 Administration	20 221	19 876		345	
	3.2 Youth development	4 334	2 647	1 687		
	3.3 Sustainable Livelihood	19 036	3 603	15 433		
	3.4 Institutional and Capacity Building and Support	2 152	2 152			
	3.5 Research and Development	2 375	2 375			
	3.6 Population and Capacity Development Advocacy	2 873	2 873			
	Total	407 893	290 184	108 291	9 418	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10 R'000	2010/11 R'000	2011/12 R'000
11	Social Services and Population Development		appropriated	
	1. Administration.....	102 842	114 149	122 438
	Aim: This programme captures the strategic management and support services at all levels of the Department i.e Provincial, Regional, District and Facility / Institutional level.			
	<i>Of which:</i>			
	Compensation of employees	56 122	63 446	68 012
	Goods and services	37 665	41 066	44 898
	Transfers and Subsidies	1 183	1 254	1 329
	Payments for capital assets	7 872	8 383	8 199
	2. Social Welfare Services.....	254 060	288 600	318 596
	Aim: To provide intergrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.			
	<i>Of which:</i>			
	Compensation of employees	96 418	111 431	118 121
	Goods and services	66 453	72 683	76 722
	Transfers and Subsidies	89 988	103 218	122 416
	Payments for capital assets	1 201	1 268	1 337
	3. Development and Research.....	50 991	54 050	57 293
	Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	<i>Of which:</i>			
	Compensation of employees	20 404	21 836	23 457
	Goods and services	13 122	13 872	14 573
	Transfers and Subsidies	17 120	17 980	18 884
	Payments for capital assets	345	362	379
	Total	407 893	456 799	498 327

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	
12	Agriculture and Land Reform					
	<i>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.</i>					
	Programme 1: Administration.....	48 796	48 395	110	290	
	1.1 Office of the MEC	5 665	5 497		58	
	1.2 Senior Management	10 698	10 642	110	56	
	1.3 Corporate Services	18 487	18 421		86	
	1.4 Financial Management	10 961	10 851		110	
	.	2 984	2 984			
	Programme 2: Sustainable Resource Management.....	34 037	22 747		11 290	
	2.1 Engineering Services	2 258	2 256			
	2.2 Land Care	26 203	14 913		11 290	
	<i>of which:</i>					
	Land Care Programme Grant					6 656
	Agricultural Disaster Management Grant					5 000
	Infrastructure Grant to Provinces					12 361
	2.3 Land Use Management	5 578	5 578			
	Programme 3: Farmer Support and Development.....	90 362	82 363	6	7 994	
	3.1 Post Farmer Settlement	3 822	3 472		350	
	3.2 Extension And Advisory Services	80 468	72 819	5	7 644	
	3.3 Food Security	6 072	6 072			
	<i>of which:</i>					
	Comprehensive Agricultural Support Programme Grant					49 232
	Letsema/llima Projects Grant					7 500
	Programme 4: Veterinary Services.....	29 996	29 610		486	
	4.1 Animal Health	19 458	19 253		200	
	4.2 Export Control	2 667	2 654		13	
	4.3 Veterinary Public Health	3 931	3 901		30	
	4.4 Veterinary Lab Service	3 940	3 697		243	
	Programme 5: Technological Research and Development.....	37 711	37 538		173	
	5.1 Research	24 399	24 248		151	
	5.2 Information Services	1 161	1 161			
	5.3 Infrastructure Support Service	12 151	12 129		22	
	Programme 6: Agricultural Economics.....	9 316	9 279		37	
	6.1 Agri-business Development And Support	5 521	5 507		14	
	6.2 Macro Economics and Statistics	3 795	3 772		23	
	Total	250 217	229 832	116	20 270	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2009/10 R'000	Forward estimates	
			2010/11 R'000	2011/12 R'000 appropriated
12	Agriculture and Land Reform			
	Programme 1: Administration.....	48 795	55 315	57 719
	<i>Aim: To lead, manage, formulate policy directives and priorities and to ensure there is appropriate support services to all other programmes with regard to finance, personnel, information, communication and procurement</i>			
	<i>of which</i>			
	Compensation of employees	27 360	29 209	31 208
	Goods and services	21 035	25 685	26 065
	Transfers and Subsidies	110	116	123
	Payments for capital assets	290	305	323
	Programme2 : Sustainable Resource Management	34 037	32 907	35 135
	<i>Aim: To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.</i>			
	<i>of which</i>			
	Compensation of employees	8 375	8 932	9 530
	Goods and services	14 372	10 483	10 155
	Transfers and Subsidies			
	Payments for capital assets	11 290	13 492	15 450
	Programme 3: Farmer Support and Development.....	90 362	126 223	164 660
	<i>Aim: To provide support to farmers through and agricultural development programmes</i>			
	<i>of which</i>			
	Compensation of employees	29 007	31 850	33 966
	Goods and services	53 356	63 815	70 055
	Transfers and Subsidies	5	6	7
	Payments for capital assets	7 994	30 552	60 632
	Programme 4: Veterinary Service.....	29 996	32 651	34 935
	<i>Aim: To provide veterinary services to clients in order to ensure healthy animals and welfare of people in Northern Cape.</i>			
	<i>of which</i>			
	Compensation of employees	22 805	24 253	25 791
	Transfers and Subsidies	6 705	7 840	8 510
	Current payments			
	Payments for Capital assets	486	558	634

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2009/10	2010/11	2011/12
12	Agriculture and Land Reform - cont...		appropriated	
	Programme 5: Technical Research and Development Services.....	37 711	41 245	42 706
	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	17 391	18 088	19 181
	Goods and services	20 147	22 975	23 333
	Transfers and Subsidies			
	Payments for capital assets	173	182	192
	Programme 6 : Agricultural Economics	9 316	10 658	14 113
	Aim: To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.			
<i>of which</i>				
Compensation of employees	3 837	4 103	4 392	
Goods and services	5 442	6 515	9 679	
Transfers and Subsidies				
Payments for capital assets	37	40	42	
Total		250 217	298 999	349 268

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(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 appropriated
		R'000	R'000	R'000	R'000	R'000 appropriated
13	Tourism, Environment and Conservation Aim: To promote sustainable development and the management of tourism, conservation and the environment.					
	Programme 1: Administration.....	35 732	35 542	80	110	
	1.1 Office of the MEC	5 556	5 476	80		
	1.2 Senior Management	7 837	7 837	-		
	1.3 Corporate Services	12 563	12 453	-	110	
	1.4 Financial Management	5 553	5 553	-		
	1.5 Human Resources	4 223	4 223	-		
	Programme 2: Policy Coordination And Environmental Spatial Planning.....	6 722	6 622		100	
	2.1 Intergovernmental Coordination, Spatial and Development Planning	1 379	1 379			
	2.2 Legislative Development	1 285	1 285			
	2.3 Research and Development Support	3 021	3 021			
	2.4 Information Management Services	1 037	937		100	
	Programme 3: Compliance And Enforcement.....	3 637	3 637			
	Enforcement	2 349	2 349			
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	1 188	1 188			
	Programme 4: Environmental Quality Management.....	8 676	7 676	1 000		
	4.1 Impact Management	4 892	4 892			
	4.2 Air Quality Management	551	551			
	4.3 Pollution and Waste Management	3 202	2 202	1 000		
	4.4 Coastal Pollution Management	31	31			
	Programme 5: Biodiversity Management.....	18 327	16 697		1 630	
	5.1 Biodiversity Protected Area Planning and Management	5 485	5 485			
	5.2 Conservation Agencies and Services	11 963	10 333		1 630	
	5.3 Coastal Resource Use	879	879			
	Programme 6: Environmental Empowerment Services.....	4 341	4 341			
	6.1 External Capacity Building and Support	1 247	1 247			
	6.2 Sector Skills Development and Training	3 094	3 094			
	6.3 Communication and Awareness Raising					
	Programme 7: Tourism.....	28 976	14 760	13 368	848	
	7.1 Research, Planning and Quality Management	4 300	4 300			
	7.2 Partnerships and Industry Development	22 868	8 652	13 368	848	
	7.3 Tourism Awareness	1 808	1 808			
	Total	106 311	89 176	14 448	2 688	
	Grand Total	7 927 130	6 010 764	980 329	936 047	

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

(As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		Vote and main division 2009/10 R'000	2010/11 R'000	2011/12 R'000 appropriated
13	Tourism, Environment and Conservation			
	Programme 1: Administration.....	35 732	38 229	40 697
	Aim: To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	22 847	24 744	26 376
	Goods and services	12 695	13 273	14 101
	Transfers and Subsidies	80	80	80
	Payments for capital assets	110	132	140
	Programme 2: Policy Coordination And Environmental Spatial Planning.....	6 722	7 338	7 762
	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	4 952	5 516	5 831
	Goods and services	1 670	1 722	1 821
	Transfers and Subsidies			
	Payments for capital assets	100	100	110
	Programme 3: Compliance And Enforcement.....	3 537	3 751	3 973
	Aim: To ensure effective compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation.			
	<i>of which</i>			
	Compensation of employees	2 654	2 794	2 918
	Goods and services	883	957	1 055
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 4: Environmental Quality Management.....	8 676	9 193	9 771
	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	4 692	6 115	7 275
	Goods and services	2 984	3 078	2 496
	Transfers and Subsidies	1 000		
	Payments for capital assets			
	Programme 5: Biodiversity Management.....	18 327	19 248	20 419
	Aim: To promote equitable and sustainable use of natural resources to contribute to economic development.			
	<i>of which</i>			
	Compensation of employees	12 661	13 261	13 815
	Goods and services	4 036	4 273	4 838
	Transfers and Subsidies			
	Payments for capital assets	1 630	1 714	1 766
	Programme 6: Environmental Empowerment Services.....	4 341	4 559	4 808
	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	3 734	3 878	4 093
	Goods and services	607	681	715
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 7: Tourism.....	28 976	36 661	40 873
	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	4 202	5 462	6 778
	Goods and services	10 558	16 682	18 754
	Transfers and Subsidies	13 368	13 955	14 751
	Payments for capital assets	848	562	590
	Total	106 311	118 979	128 303

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

SCHEDULE B

Category	Number	Municipality	NEAR System						Subsidised Resorts													
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year										
			2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)								
HOUSING AND LOCAL GOVERNMENT																						
B	NC451	Moshaweng																				
B	NC452	G3-Segonyana																				
B	NC453	Gamagara																				
C	DC45	John Taolo Gaetsewe	532	558	591	532	558	591														
Total: Kgalegadi District			632	658	691	632	658	691														
B	NC061	Richtersvold																				
B	NC062	Nama Khoi																				
B	NC064	Kamiesberg																				
B	NC065	Hantam																				
B	NC066	Karoo Hoogland																				
B	NC067	Khai-Ma																				
C	DC6	Namakwa District	875	900	954	875	900	954														
Total: Namakwa District			875	900	954	875	900	954														
B	NC071	Ubuntu																				
B	NC072	Umsobomvu																				
B	NC073	Emthanjeni																				
B	NC074	Kareeberg																				
B	NC075	Renosterberg																				
B	NC076	Thembelihle																				
B	NC077	Siyathemba																				
B	NC078	Siyancuma																				
C	DC7	Pitsoley Ka Seme District	707	720	763	707	720	763														
Total: Pitsoley Ka Seme District			707	720	763	707	720	763														
B	NC081	Mier																				
B	NC082	Kaif Garib																				
B	NC083	/Kharu Hais																				
B	NC084	I Kheis																				
B	NC085	Tsantsabane																				
B	NC086	Kgatelopele																				
C	DC8	Siyanda District	679	680	721	679	680	721														
Total: Siyanda District			679	680	721	679	680	721														
B	NC091	Sol Plaatje										544	577	612	544	577	612					
B	NC092	Dikgatong																				
B	NC093	Matateng																				
B	NC094	Pietermaritzburg																				
C	DC9	Franses Baard District	714	725	769	714	725	769				544	577	612	544	577	612					
Total: Franses Baard District			714	725	769	714	725	769				544	577	612	544	577	612					
Unallocated by municipality or x% of provincial allocation																						
Provincial Total			3 607	3 583	3 798	3 607	3 583	3 798				544	577	612	544	577	612					

Summary of allocations												
Metropolitan Districts & DMAs	3 607	3 583	3 798	3 607	3 583	3 798						
Locals							544	577	612	544	577	612
Of which:												
Urban Nodes							544	577	612	544	577	612
Rural Nodes	532	558	691	532	558	691						

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

Category	Number	Municipality	Galeshewe Urban Renewal Programme														
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year					
			2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)			
HOUSING AND LOCAL GOVERNMENT																	
B	NC451	Moshaweng															
B	NC452	Ga-Segonyana															
B	NC453	Gamagara															
C	DC45	John Taolo Gaetsewe															
Total: Kgalagadi District																	
B	NC061	Richtersveld															
B	NC062	Nama Khoi															
B	NC064	Kamiesberg															
B	NC065	Hantam															
B	NC066	Karoo Hoogland															
B	NC067	Khal-Ma															
C	DC6	Namakwa District															
Total: Namakwa District																	
B	NC071	Ubuntu															
B	NC072	Umsobomvu															
B	NC073	Emthanjeni															
B	NC074	Kareeberg															
B	NC075	Renosterberg															
B	NC076	Thembellile															
B	NC077	Siyathemba															
B	NC078	Siyancuma															
C	DC7	Pitxley Ka Seme Distr															
Total: Pitxley Ka Seme District			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B	NC081	Mier															
B	NC082	Kaif Garib															
B	NC083	//Kheera Hais															
B	NC084	!Kheis															
B	NC085	Tsantsabane															
B	NC086	Kgalatelope															
C	DC8	Siyanda District															
Total: Siyanda District			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B	NC091	Sol Plaatje	7 000	7 500	7 831	7 000	7 500	7 831									
B	NC092	Dikgatlong															
B	NC093	Magareng															
B	NC094	Phokwane															
C	DC9	Frances Baard District															
Total: Frances Baard District			7 000	7 500	7 831	7 000	7 500	7 831	0	0	0	0	0	0	0	0	0
Unallocated by municipality or x% of provincial allocation																	
Provincial Total			7 000	7 500	7 831	7 000	7 500	7 831	0	0	0	0	0	0	0	0	0

Summary of allocations												
Metropolitan												
Districts & DMAs	0	0		0	0							
Locals	7 000	7 500	7 831	7 000	7 500	7 831	0	0	0	0	0	0
Of which :												
Urban Nodes	7 000	7 500	7 831	7 000	7 500	7 831						
Rural Nodes							0	0	0	0	0	0

Summary of total transfers: DHLG					
Provincial Financial Year			Municipal Financial Year		
2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
20 386	21 610	22 788	20 386	21 610	22 788

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

Category	Number	Municipality	Library Development (ES)						Library Transformation (CG)					
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
			2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
SPORTS, ARTS AND CULTURE														
B	NC451	Moshaweng	105	116	128	105	116	128	181	191	192	181	191	192
B	NC452	Ga-Segonyana	155	171	188	155	171	188	158	174	177	158	174	177
B	NC453	Gamagara	120	132	145	120	132	145	125	138	141	125	138	141
C	DC45	John Taolo Gaetsewe	50	55	61	50	55	61	115	118	119	115	118	119
Total: Kgalagadi District			430	474	522	430	474	522	579	621	629	579	621	629
B	NC061	Richtersveld	52	55	61	52	55	61	291	318	325	291	318	325
B	NC062	Nama Khol	122	132	145	122	132	145	412	445	453	412	445	453
B	NC064	Kamiesberg	40	44	48	40	44	48	181	190	192	181	190	192
B	NC065	Hantam	80	88	96	80	88	96	152	165	167	152	165	167
B	NC066	Karoo Hoogland	52	55	60	52	55	60	280	300	310	280	300	310
B	NC067	Khai-Ma	52	55	61	52	55	61	247	264	269	247	264	269
C	DC6	Namakwa District												
Total: Namakwa District			398	429	471	398	429	471	1 563	1 682	1 716	1 563	1 682	1 716
B	NC071	Ubuntu	65	71	78	65	71	78	189	206	211	189	206	211
B	NC072	Umsobomvu	70	77	85	70	77	85	257	274	280	257	274	280
B	NC073	Emthanjeni	150	165	182	150	165	182	235	256	261	235	256	261
B	NC074	Kareeberg	80	88	97	80	88	97	240	256	259	240	256	259
B	NC075	Renosterberg	52	55	61	52	55	61	224	238	243	224	238	243
B	NC076	Thembellhle	52	55	61	52	55	61	283	303	310	283	303	310
B	NC077	Siyathemba	52	55	60	52	55	60	297	325	335	297	325	335
B	NC078	Siyancuma	60	66	73	60	66	73	316	340	347	316	340	347
C	DC7	Pikley Ka Seme District												
Total: Pixley Ka Seme District			581	632	697	581	632	697	2 041	2 198	2 246	2 041	2 198	2 246
B	NC081	Mier	40	44	48	40	44	48	103	111	114	103	111	114
B	NC082	Kaif Garib	90	99	109	90	99	109	281	307	315	281	307	315
B	NC083	IKhara Hais	261	286	315	261	286	315	197	200	201	197	200	201
B	NC084	IKheis	52	55	61	52	55	61	141	147	149	141	147	149
B	NC085	Tsantsabane	80	88	97	80	88	97	313	336	346	313	336	346
B	NC086	Kgatelopele	52	55	59	52	55	59	83	91	94	83	91	94
C	DC8	Siyanda District												
Total: Siyanda District			575	627	689	575	627	689	1 118	1 192	1 219	1 118	1 192	1 219
B	NC091	Sol Plaatje	575	633	696	575	633	696	263	273	278	263	273	278
B	NC092	Dikgatlong	80	88	97	80	88	97	415	449	460	415	449	460
B	NC093	Magareng	52	55	60	52	55	60	191	202	206	191	202	206
B	NC094	Phokwane	100	110	121	100	110	121	349	376	387	349	376	387
C	DC9	Frances Baard District												
Total: Frances Baard District			807	886	974	807	886	974	1 218	1 300	1 331	1 218	1 300	1 331
Unallocated by municipality or x% of provincial allocation														
Provincial Total			2 791	3 048	3 353	2 791	3 048	3 353	6 519	6 993	7 141	6 519	6 993	7 141

Summary of allocations												
Metropolitan Districts & DMAs	50	55	61	50	55	61	115	118	119	115	118	119
Locals	2 741	2 993	3 292	2 741	2 993	3 292	6 404	6 875	7 022	6 404	6 875	7 022
Of which:												
Urban Nodes	575	633	696	575	633	696						
Rural Nodes	50	55	61	50	55	61	115	118	119	115	118	119

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

Category	Number	Municipality	Library Usage Promotional Programmes (CG)						Library Current Awareness Services (ES)							
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
			2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)		
SPORTS, ARTS AND CULTURE																
B	NC451	Meashaweng	6	7	8	6	7	8								
B	NC452	Ga-Segonyana	28	29	30	28	29	30	15	17	19	15	17	19		
B	NC453	Gamagana	5	6	7	5	6	7	21	24	27	21	24	27		
C	DC45	John Taolo Gaetsewe	3	3	4	3	3	4	1	2	3	1	2	3		
Total: Kgalagadi District			42	45	49	42	45	49	37	43	49	37	43	49		
B	NC061	Richtersveld	6	7	8	6	7	8	3	4	5	3	4	5		
B	NC062	Nama Khoi	21	22	23	21	22	23	24	25	26	24	25	26		
B	NC064	Kamiesberg	3	3	4	3	3	4	3	4	5	3	4	5		
B	NC065	Hantam	13	14	15	13	14	15	17	19	21	17	19	21		
B	NC066	Karoo Hoogland	6	7	8	6	7	8	13	15	17	13	15	17		
B	NC067	Khai-Ma	2	3	4	3	3	4	4	5	6	4	5	6		
C	DC6	Namakwa District														
Total: Namakwa District			51	56	62	51	56	62	64	72	80	64	72	80		
B	NC071	Ubuntu	3	3	4	3	3	4	7	9	11	7	9	11		
B	NC072	Umsobomvu	5	6	7	5	6	7	13	15	17	13	15	17		
B	NC073	Emhlangeni	26	28	30	26	28	30	23	25	27	23	25	27		
B	NC074	Kareeberg	2	3	4	2	3	4	12	14	16	12	14	16		
B	NC075	Renosterberg	3	3	4	3	3	4	4	5	6	4	5	6		
B	NC076	Thembehle	2	3	4	2	3	4	6	8	10	6	8	10		
B	NC077	Siyathemba	5	6	7	5	6	7	7	9	11	7	9	11		
B	NC078	Siyancuma	10	12	13	10	12	13	15	17	19	15	17	19		
C	DC7	Pixley Ka Seme Distr														
Total: Pixley Ka Seme District			58	65	73	58	65	73	87	102	117	87	102	117		
B	NC081	Mier	3	3	4	3	3	4								
B	NC082	Kalf Garib	8	8	9	8	8	9	25	27	29	25	27	29		
B	NC083	//Khara Hais	35	36	37	35	36	37	23	25	27	23	25	27		
B	NC084	I Khais	25	26	27	25	26	27	1	2	3	1	2	3		
B	NC085	Tsantsabane	10	12	13	10	12	13	26	30	34	26	30	34		
B	NC086	Kgatelopele	5	6	7	5	6	7	6	8	10	6	8	10		
C	DC8	Siyanda District														
Total: Siyanda District			86	91	97	86	91	97	81	90	99	81	90	99		
B	NC091	Sei Pinaatje	54	56	58	55	56	58	109	112	114	109	112	114		
B	NC092	Dikgatlong	13	14	15	13	14	15	9	10	12	9	10	12		
B	NC093	Magareng	10	12	13	10	12	13	8	9	10	8	9	10		
B	NC094	Phokwane	13	14	15	13	14	15	22	24	26	22	24	26		
C	DC9	Frances Baard District														
Total: Frances Baard District			90	96	101	91	96	101	148	155	162	148	155	162		
Unallocated by municipality or x% of provincial allocation																
Provincial Total			327	353	382	328	353	382	417	462	507	417	462	507		

Summary of allocations												
Metropolitan Districts & DMAs	3	3	4	3	3	4	1	2	3	1	2	3
Locals	324	350	378	325	350	378	416	460	504	416	460	504
Of which:												
Urban Nodes	54	56	58	55	56	58	58	62	66	70	62	66
Rural Nodes	3	3	4	3	3	4	1	2	3	1	2	3

Summary of total transfers: DSAC					
Provincial Financial Year			Municipal Financial Year		
2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
10 054	10 856	11 383	10 056	10 856	11 383

Act No. 5, 2009

Northern Cape Appropriation Act, 2009

Category	Number	Municipality	Environmental Health						Primary Health Care													
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year										
			2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)								
HEALTH																						
B	NC451	Minshaweng																				
B	NC452	Ga-Segonyana	71	75	79	72	78	59														
B	NC453	Gamagara	71	75	79	72	76	59														
C	DC45	John Taolo Gaetsewe	37	39	41	37	40	30														
Total: Kgalagadi District			179	189	199	181	192	148														
B	NC081	Richeraveld																				
B	NC082	Nama Khoi																				
B	NC084	Kamiesberg																				
B	NC085	Hantam	96	102	108	98	103	81														
B	NC086	Karoo Hoopland																				
B	NC087	Khai-Ma																				
C	DC8	Namaqualand District	138	148	154	140	148	115														
Total: Namakwa District			234	248	262	238	251	196														
B	NC071	Upington	25	27	29	25	28	21	109	116	123	110	118	92								
B	NC072	Umsobomvu	34	36	38	34	37	28														
B	NC073	Embanjeni	42	45	48	43	45	38	834	884	935	848	897	701								
B	NC074	Kareeberg																				
B	NC075	Renosterberg																				
B	NC076	Thembehlie																				
B	NC077	Siyathemba																				
B	NC078	Siyancuma	34	36	38	34	36	29														
C	DC7	Pitsoetse	42	45	48	43	45	36														
Total: Pixley Ka Seme District			177	189	201	179	191	160	943	1 000	1 058	958	1 015	793								
B	NC081	Mier																				
B	NC082	Karl Ganb	55	58	61	56	59	45	609	646	683	618	655	512								
B	NC083	//Khara Has	96	102	108	98	103	81	1 004	1 053	1 125	1 019	1 078	843								
B	NC084	I Khais																				
B	NC085	Tsantabane							784	831	879	796	843	659								
B	NC086	Kgatlompse							405	429	454	411	439	342								
C	DC8	Siyanda District	60	64	68	61	65	51														
Total: Siyanda District			211	224	237	215	227	177	2 802	2 969	3 144	2 844	3 009	2 358								
B	NC091	Gol Flaatje	205	217	230	208	220	172	2 062	2 186	2 313	2 093	2 217	1 735								
B	NC092	Dikgatong																				
B	NC093	Magareng																				
B	NC094	Phokwane	26	28	30	26	29	22	210	223	236	214	225	177								
C	DC9	Frances Baard District	35	101	107	96	103	80														
Total: Frances Baard District			326	345	367	330	352	274	2 272	2 409	2 549	2 307	2 442	1 912								
Unallocated by municipality or % of provincial allocation																						
Provincial Total			1 127	1 198	1 266	1 143	1 213	945	6 017	6 378	6 748	6 107	6 466	5 061								

Summary of allocations												
Metropolitan												
Districts & DMAs	372	395	418	377	401	312						
Locals	755	801	848	765	812	633	6 017	6 378	6 748	6 107	6 466	5 061
Of which:												
Urban Nodes	205	217	230	208	220	172	2 062	2 186	2 313	2 093	2 217	1 735
Rural Nodes	37	39	41	37	40	30						

Summary of total transfers: Dept. of Health					
Provincial Financial Year			Municipal Financial Year		
2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
7 144	7 574	8 014	7 160	7 591	7 693