

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL**

(As introduced by the MEC for FINANCE and ECONOMIC AFFAIRS)

BILL

To appropriate amounts of money for the requirements of the Northern Cape Province in respect of the financial year ending on 31 March 2006.

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

Appropriation of amounts of money for the requirements of the Northern Cape Province.

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act 1 of 1999), as amended, there are hereby appropriated out of the Northern Cape Revenue Fund for the requirements of the Northern Cape Province in respect of the financial year ending 31 March 2006, as a charge to the Northern Cape Revenue Fund, the amounts of money for the indicated budget votes, main divisions and purposes listed in the Schedule.

Short title

2. This Act is called the Northern Cape Appropriation Act, 2005.

APPROPRIATION BILL, 2005

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier Mission: A province working towards the creation of wealth, for redistribution, through economic growth and development, elimination of racism, sexism and discrimination against people with disabilities, ensuring good governance through optimal utilization of technology and human resource development, ensuring a safe and secure environment, reduction of HIV/AIDS, restoration of moral values, development of the youth, woman and people with disabilities for the realisation of their full potential					
	Programme 1: Administration.....	36 637	36 249	65	323	
	1.1 Cabinet	17 962	17 739	27	196	
	1.2 Legal service	3 584	3 533	6	45	
	1.3 Management	15 091	14 977	32	82	
	Programme 2: Policy and Planning.....	49 276	40 932	6 753	1 591	
	2.1 Premier support	7 453	6 756	4	693	
	2.2 Policy and planning	3 661	3 530	7	124	
	2.3 Office of persons with disabilities	2 219	2 216	3		
	2.4 IT/One Stop	9 729	9 086	5	638	
	2.5 Youth commission	8 411	8 305	6	100	
	2.6 Office of the status of woman	2 689	2 686	3		
	2.7 Intergovernmental relations	1 083	1 080	3		
	2.8 Office on the rights of the child	2 054	2 051	3		
	2.9 Auditor general	300	300			
	2.10 RDP projects	10 517	3 802	6 715		
	2.11 Special programmes	1 160	1 120	4	36	
	Total	85 913	77 182	6 818	1 913	

APPROPRIATION BILL, 2005

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06	2006/07	2007/08
		R'000	R'000	R'000
1	Office of the Premier			
	Programme1: Administration.....	36 637	40 288	41 235
	Aim: It is to provide core support to the office of the Premier and the Northern Cape Government, to enable it to fulfil its legislative and oversight functions and ensure that the office delivers a qualitative service to its clients.			
	Compensation of employees	24 307	27 953	30 985
	Transfers	65	68	71
	Goods and services	11 942	11 936	10 001
	Payments for capital assets	323	331	178
	Programme2: Policy and Planning.....	49 276	51 067	45 705
	Aim: It is to co-ordinate, facilitate policy development and implementation through effective monitoring and evaluation of government wide programmes, ensuring the optimal application of government resources through effective service delivery.			
	Compensation of employees	17 572	18 664	20 127
	Transfers	6 753	6 968	7 618
	Goods and services	23 360	24 655	17 526
	Payments for capital assets	1 591	780	434
	Total	85 913	91 355	86 940

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
2	Legislature					
	Aim: To build a modern organisation for effective law- making oversight, accountability, through participatory democracy					
	Programme 1: Administration.....	20 674	19 180	83	1 411	
	Sub- programme					
	1.1 Office of the speaker	2 903	2 148	54	701	
	1.2 Office of the secretary	1 467	1 464	3		
	1.3 Financial management	5 834	5 824	10		
	1.4 Corporate services	10 470	9 744	16	710	
	Programme 2: Remuneration of Political Office Bearers	3 836	3 836			
	Sub- programme					
	2.1 Members Facilities	3 836	3 836			
	Programme 3: Parliamentary Services.....	17 755	14 809	2 909	37	
	Sub programme					
	3.1 Standing committees	1 134	1 134			
	3.2 Portfolio committees	400	400			
	3.3 Public participation and awareness	2 667	2 662	5		
	3.4 Procedural and NCOP	4 342	4 331	11		
	3.5 Hansard and language services	1 267	1 264	3		
	3.6 Library, Research and Information Services	716	679	1	36	
	3.7 Political Parties support services	5 765	2 878	2 886	1	
	3.8 Head Parliamentary services	964	961	3		
	3.9 House proceedings	500	500			
		42 265	37 825	2 992	1 448	

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

Vote	Description	Vote and main division	Forward estimates		
		2005/06 R'000	2006/07 R'000	2007/08 R'000	
2	Legislature				
	Programme 1: Administration	20 674	23 081	22 025	
	Aim: To provide effective financial, human resources, legal support services and systems to the entire legislature as well as strategic management of the administration				
	a. Compensation	11 945	13 336	12 727	
	b. Transfers	83	93	88	
	c. Current payments				
	Goods and services	7 235	8 077	7 707	
	d. Payments for capital assets	1 411	1 575	1 503	
	Programme 2: Remuneration of Political Office Bearers	3 836	4 026	4 230	
	To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.				
	a. Compensation				
b. Transfers					
c. Current payments	3 836	4 026	4 230		
Goods and services					
d. Payments for capital assets					
Programme 3: Parliamentary Services	17 755	20 912	19 966		
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					
a. Compensation of employees	10 250	12 072	11 525		
b. Transfers	2 909	3 426	3 272		
c. Current payments					
Goods and services	4 559	5 370	5 127		
d. Payments for capital assets	37	44	42		
	42 265	48 019	46 221		

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 to	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
3	Safety and liaison					
	Aim: To promote effective crime prevention and safe and cost effective roads utilisation through sustainable and effective: Social crime prevention programmes, Monitoring and oversight functions, Community police partnership, Crime prevention partnership with related institutions on transversal issues related to crime and policing, Promoting safe mobility of people and effective management of traffic in the Province.					
	Programme 1: Administration.....	8 913	8 730	13	170	
	1.1 Office of the MEC	2 522	2 435	9	78	
	1.2 Management	840	838	2		
	1.3 Corporate services	5 551	5 457	2	92	
	Programme 2: Civilian secretariat.....	8 670	8 512	8	150	
	2.1 Monitoring oversight and quality assurance	3 466	3 413	3	50	
	2.2 Crime prevention and community police relations	3 420	3 368	2	50	
	2.3 Regional Offices	1 784	1 731	3	50	
	Programme 3: Traffic control.....	32 922	30 726	2 031	165	
	3.1 Office control	1 038	1 036	2		
	3.2 Traffic law enforcement	23 068	22 946	2	105	
	3.3 Road safety education	2 374	2 329	5	40	
	3.4 Transport administration and licensing	6 442	6 419	3	20	
	Total	50 505	47 968	2 052	485	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
3	Safety and liaison			
	Programme 1: Administration.....	8 913	11 772	9 822
	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			
	of which			
	a. Compensation of employees	6 376	5 687	5 967
	b. Transfers	13	14	15
	c. Current payments			
	Goods and services	2 354	5 911	3 677
	d. Payments for capital assets	170	160	163
	Programme 2: Civilian secretariat.....	8 670	8 748	8 625
	Aim: To ensure effective civilian oversight over police and conduct as well as promote good police community relations and coordination of the intergrated social crime prevention aimed at the reduction of crime and violence in the province			
	of which			
	a. Compensation of employees	5 942	5 137	5 394
	b. Transfers	8	9	10
	c. Current payments			
	Goods and services	2 570	3 550	3 168
	d. Payments for capital assets	150	52	53
	Programme 3: Traffic control.....	32 922	36 197	38 106
	Aim: To ensure effective traffic control so as to ensure safety of all road users and also to ensure that our roads are not used by overloaded vehicles thus diminishing their lifespan.			
	of which			
	a. Compensation of employees	18 118	19 795	20 834
	b. Transfers	2 031	2 032	2 034
	c. Current payments			
	Goods and services	12 608	14 195	15 054
	d. Payments for capital assets	165	175	184
	Total	50 505	56 717	56 553

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	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.....	101 525	101 111	364	50	
	1.1 Office of the MEC	4 754	4 655	49	50	
	1.2 Education management	10 437	10 411	26		
	1.3 Corporate services	80 285	80 118	167		
	1.4 Human resource development	6 049	5 927	122		
	Programme 2: Public ordinary school education.....	1 165 434	1 070 480	94 874	80	
	2.1 Public primary phase	792 313	738 700	53 613		
	2.2 Public secondary phase	317 178	276 066	41 112		
	2.3 Professional services	38 676	38 586	90		
	2.4 In-school sport	8 611	8 567	44		
	2.5 Human resource development	8 656	8 561	15	80	
	2.7 Conditional grants of which					
	Programme 3: Independent schools.....	5 462		5 462		
	3.1 Primary phase	2 185		2 185		
	3.2 Secondary phase	3 277		3 277		
	Programme 4: Public special schools.....	48 178	43 933	4 245		
	4.1 Schools	39 399	35 171	4 228		
	4.2 Professional services	8 375	8 358	17		
	4.3 Human resource development	274	274			
	4.4 In-school sport and culture	130	130			
	Programme 5: Further education and training.....	35 204	30 537	4 667		
	5.1 Public institution	34 838	30 171	4 667		
	5.2 Human resource development	366	366			
	Programme 6: Adult basic education and training	24 390	23 270	1 120		
	6.1 Public centres	23 948	22 828	1 120		
	6.2 Human resource development	442	442			
	Programme 7: Early childhood development.....	14 550	7 598	6 952		
	7.1 Grade R in public schools	11 947	7 375	4 572		
	7.2 Grade R in community centres	2 380		2 380		
	7.3 Human resource development	223	223			
	Programme 8: Auxiliary and associated services.....	138 485	76 098	31 401	30 986	
	8.1 External examination	20 918	20 587	331		
	8.2 Payments to SETA	1 263		1 263		
	8.3 Special projects	28 889	19 360	9 529		
	8.4 Departmental infrastructure	6 204	6 128	4	72	
	8.5 Conditional grants of which	81 211	30 023	20 274	30 914	
	Provincial infrastructure grant	54 265	23 597		30 668	54 265
	National school nutrition programme grant	24 628	4 108	20 274	246	24 628
	HIV/AIDS grant	2 318	2 318			2 318
	Total	1 533 228	1 353 027	149 085	31 116	

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

Description	Vote and main division	Forward estimates	
	2005/06 R'000	2006/07 R'000	2007/08 R'000
Education			
Programme 1: Administration.....	101 525	106 523	111 640
Aim: To provide overall management of the education system in accordance with the National Policy Act, the PFMA and other relevant acts and policies			
of which			
a. Compensation of employees	69 733	73 142	76 588
b. Transfers	364	382	401
c. Non-transfer (Goods and services)	31 378	32 946	34 596
d. Payment for capital assets	50	53	55
Programme 2: Public ordinary school education.....	1 165 434	1 226 601	1 304 211
Aim: To provide public ordinary education from grade 1 to 12 in accordance with the South African Schools Act.			
of which			
a. Compensation of employees	1 012 584	1 066 108	1 135 695
b. Transfers	94 874	99 618	104 598
School district			
Frances Baard	23 436	24 554	25 965
Karoo District	15 335	16 180	16 990
Namakwa District	5 848	6 023	6 324
Siyanda District	18 597	19 619	20 600
Hostel Bursaries	28 614	30 045	31 363
Regional Service Council Levies	3 044	3 197	3 356
c. Non-transfer (Goods and services)	57 896	60 791	63 830
School district			
Frances Baard	2 785	2 924	3 070
Karoo District	998	1 048	1 100
Namakwa District	986	1 035	1 087
Siyanda District	1 851	1 944	2 041
Other	51 276	53 840	56 532
d. Payment for capital assets	80	84	88
Programme 3: Independent schools.....	5 462	5 735	6 022
Aim: To develop the mental, spiritual and physical potential of the pupils to the optimum by means of education and training in Independent schools			
of which			
a. Compensation of employees			
b. Transfers	5 462	5 735	6 022
c. Non-transfer (Goods and services)			
d. Payment for capital assets			
Programme 4: Public special school education.....	48 178	50 607	53 080
Aim: To provide compulsory public education in special schools in accordance with the South African School Act and white paper 6 on inclusive education			
of which			
a. Compensation of employees	40 241	42 273	44 328
b. Transfers	4 245	4 457	4 680
c. Non-transfer (Goods and services)	3 692	3 877	4 072

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
	Programme 5: Further education and training.....	35 204	36 629	38 430
	Aim: To provide further education and training at public FET colleges in accordance with the Further Education and Training Act.			
	of which			
	a. Compensation of employees	28 167	29 599	31 048
	b. Transfers	4 667	4 542	4 769
	c. Non-transfer (Goods and services)	2 370	2 488	2 613
	d. Payment for capital assets			
	Programme 6: Adult basic education and training.....	24 390	25 809	27 252
	Aim: To provide Adult Basic Education and Training in accordance with the Adult Basic Education Act.			
	of which			
	a. Compensation of employees	21 161	22 418	23 692
	b. Transfers	1 120	1 176	1 235
	c. Non-transfer (Goods and services)	2 109	2 215	2 325
	d. Payment for capital assets			
	Programme 7: Early childhood development.....	14 550	15 257	15 990
	Aim: To provide early childhood education at the grade R and earlier levels in accordance with white paper 5.			
	of which			
	a. Compensation of employees	5 259	5 503	5 747
	b. Transfers	6 952	7 298	7 664
	c. Non-transfer (Goods and services)	2 339	2 456	2 579
	d. Payment for capital assets			
	Programme 8: Auxiliary and associated services.....	138 485	137 816	142 839
	Aim: To render departmental specific services associated with the department's aim.			
	of which			
	a. Compensation of employees	26 629	27 946	29 277
	b. Transfers	31 401	36 975	38 838
	c. Non-transfer (Goods and services)	49 469	46 246	47 891
	d. Payment for capital assets	30 986	26 649	26 833
	Total	1 533 228	1 604 977	1 699 464

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	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: To provide in mobility and accomodation needs of clients.					
	Programme 1: Administration.....	28 694	28 368		326	
	1.1 Office of the MEC	2 975	2 975			
	1.2 Management	2 648	2 638		10	
	1.3 Corporate Support	20 417	20 111		306	
	1.4 Programme Support Office	2 654	2 644		10	
	Programme 2: Public Works.....	42 372	42 262		110	
	2.1 Support Office	3 164	3 164			
	2.2 Other Infrastructure	12 337	12 227		110	
	2.3 Property Management	26 871	26 871			
	Programme 3: Roads.....	186 442	50 711	46 578	89 153	
	3.1 Office Support	871	871			
	3.2 Planning	5 462	5 462			
	3.3 Design	8 357	8 357			
	3.4 Construction	90 282	1 129		89 153	
	3.5 Maintanance	81 470	34 892	46 578		
	of which					
	Provincial Infrastructure grants					105 959
	Programme 4: Public Transport.....	11 734	9 580	2 154		
	4.1 Planning	3 541	3 541			
	4.2 Empowerment and Institutional Development	6 510	4 356	2 154		
	4.3 Operator Safety and Compliance	359	359			
	4.4 Regulation and Control	1 324	1 324			
	Programme 5: Community Based Programme.....	40 501	26 786		13 715	
	5.1 Training Programmes	209	209			
	5.2 Empowerment Assessment	134	134			
	5.3 Poverty Eradication	30 201	16 486		13 715	
	5.4 Emmerging Contractor Development	9 957	9 957			
	Total	309 743	157 707	48 732	103 304	

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		
		2005/06 R'000	2006/07 R'000	2007/08 R'000	
5	Transport, Roads and Public Works				
	Programme 1: Administration.....	28 694	31 923	33 387	
	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 items</i>				
	a. Compensation of Employees	19 689	20 834	22 046	
	b. Transfers and subsidies				
	c. Current payments	8 679	10 743	10 975	
	d. Payments for capital assets	326	346	366	
	Programme 2 : Public Works.....	42 372	46 026	48 328	
	Aim: The erection or purchase of buildings, structures, and engineering works, hiring office accommodation for provincial departments, maintenance and adaptation of buildings and structures, cleaning offices, tending gardens and land as well as municipal service.				
	<i>of which items</i>				
	a. Compensation of employees	9 459	10 009	10 591	
	b. Transfers and subsidies				
	c. Current payments	32 803	35 901	37 615	
	d. Payments for capital assets	110	116	122	
Programme 3:	186 442	223 380	288 923		
Aim: To plan, Design and construct new roads and plan, rehabilitate and maintain the existing proclaimed roads infrastructure in the province.					
<i>of which items</i>					
a. Compensation of Employees	20 400	21 587	22 843		
b. Transfers and Subsidies	46 578	49 373	51 842		
c. Current payments	30 311	32 204	33 637		
d. Payments for Capital assets	89 153	120 216	180 601		
Programme 4 Public Transport.....	11 734	13 438	13 060		
<i>of which items</i>					
a. Compensation of employees	1 467	1 552	1 642		
b. Transfers and Subsidies	2 154	2 283	2 397		
c. Current paymentst	8 113	9 603	9 021		
d. Payments for Capital assets					
Programme 5: Community Based Programme.....	40 501	45 844	49 595		
<i>of which items</i>					
a. Compensation of employees	1 104	1 168	1 236		
b. Transfers and subsidies					
c. Current payments	25 682	30 138	29 638		
d. Payment for Capital assets	13 715	14 538	18 721		
Total	309 743	360 611	433 293		

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 to	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 environment for the economic growth and development in the Northern Cape.					
	Programme 1: Administration.....	10 400	10 060		340	
	1.1 Office of the HOD	3 500	3 350		150	
	1.2 Departmental Support Services	2 800	2 720		80	
	1.3 Departmental Accounting	4 100	3 990		110	
	Programme 2: Economic development.....	38 138	8 923	29 000	215	
	2.1 Innovation Fund	25 000	0	25 000	0	
	2.2 Enterprise and Local Economy Development	7 171	3 106	4 000	65	
	2.3 Economic Support Services	4 667	4 587		80	
	2.4 Chief Director Support	1 300	1 230		70	
	Programme 3: Policy, Planning and Research.....	11 950	11 415		535	
	3.1 Strategy Management	2 400	2 280		120	
	3.2 Economic Research	2 160	2 040		120	
	3.3 Information Management and IT Support	2 500	2 380		120	
	3.4 Business Initiative Development	3 950	3 865		85	
	3.5 Office of the Chief Director	940	850		90	
	Programme 4: Business Regulations & Consumer protection	6 012	5 832		180	
	4.1 Liquor Affairs	1 000	960		40	
	4.2 Gambling Board	2 300	2 260		40	
	4.3 Consumer Protection & Advisory Services	2 712	2 612		100	
	Total	66 500	36 230	29 000	1 270	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
6	Economic Affairs			
	Programme 1: Administration.....	10 400	10 417	11 200
	Aim: To provide management and administration direction to the department according to the Public Service			
	of which			
	a. Compensation of employees	6 833	7 208	7 478
	b. Transfers			
	c. Current payments			
	Goods and services	3 227	3 089	3 552
	d. Payments for capital assets	340	120	170
	Programme 2: Economic development.....	38 138	38 592	39 650
	Aim: To facilitate programme to enhance support and growth on SMME's business opportunities.			
	of which			
	a. Compensation of employees	5 937	6 264	6 500
	b. Transfers	29 000	29 400	29 900
	Public corporations (Innovation Fund)	25 000	25 000	25 000
	Other transfers	4 000	4 400	4 900
	c. Current payments			
	Goods and services	2 986	2 853	3 170
	d. Payments for capital assets	215	75	80
	Programme 3: Policy, planning and research.....	11 950	11 950	12 511
	Aim: To provide policy and planning support for the department			
	of which	11 950	11 950	12 511
	a. Compensation of employees	7 242	7 641	8 043
	b. Transfers			
	c. Current payments			
	Goods and services	4 173	4 119	4 268
	d. Payments for capital assets	535	190	200
	Programme 4: Business Regulation & Consumer Protection.....	6 012	6 012	6 282
	Aim: To provide policy and planning support for the department			
	of which			
	a. Compensation of employees	3 068	3 292	3 405
	b. Transfers			
	c. Current payments			
	Goods and services	2 764	2 650	2 817
	d. Payments for capital assets	180	70	60
	Total	66 500	66 971	69 643

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 to	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 the of the Northern Cape, especially the poor by promoting,protecting and developing sport and the diverse culture and heritage of our province and at the same time be catalysts in the capacity building programmes and other activities as required by the legislation thereby entrenching nation building and social cohesion.					
	Programme 1: Administration.....	12 427	12 321	31	75	
	1.1 Office of the MEC	1 726	1 696	5	25	
	1.2 Corporate Service	10 701	10 625	26	50	
	Programme 2: Cultural Affairs.....	23 487	11 731	1 740	10 016	
	2.1 Arts and Culture	14 765	4 390	375	10 000	
	2.2 Museums and Heritage Resource Services	8 129	6 840	1 273	16	
	2.3 Language Service	593	501	92		
	Programme 3: Library and Information Services	10 350	8 144	2 152	54	
	3.1 Library Services	9 378	7 176	2 148	54	
	3.2 Archives	972	968	4	0	
	Programme 4: Sport and Recreation.....	8 318	5 890	2 358	70	
	4.1 Management	2 258	2 230	8	20	
	4.2 Sport	3 230	880	2 350	0	
	4.3 Recreation	2 830	2 780	0	50	
	of which					
	Mass Sport and Recretation Participapation Programme Grant					2640
	Total	54 582	38 086	6 281	10 215	

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

Vote	Description	Vote and main division	Forward estimates		
		2005/06 R'000	2006/07 R'000	2007/08 R'000	
7	Sport, Arts and Culture				
	Programme 1: Administration.....	12 427	13 002	13 906	
	Aim: To conduct the overall management and administrative support of the Department.				
	of which				
	a. Compensation of employees	7 721	8 112	8 496	
	b. Goods and services	4 600	4 837	5 295	
	c. Transfers to Municipality	31	33	34	
	d. Payment for capital assets	75	20	81	
	Programme :2 Cultural Affairs.....				
	Aim: Promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.	23 487	24 094	25 861	
	of which				
	a. Compensation of employees	8 843	9 337	9 826	
b. Goods and services	2 888	3 124	3 773		
c. Transfers to Municipalities	1 740	1 616	2 244		
d. Payment for capital assets	10 016	10 017	10 018		
Programme: 3 Library and Information Services.....	10 350	11 260	13 212		
Aim: Provision of an effective archival service and records management and rendering of community library and information services.					
of which					
a. Compensation of employees	3 752	4 263	4 960		
b. Goods and service	4 392	4 790	5 931		
c. Transfers to Municipality	2 152	2 153	2 265		
d. Payment of capital assets	54	54	56		
Programme: 4 Sport and Recreation.....	8 318	9 094	8 229		
Aim: To develop policies, provide information and assist communities with the establishment of sport and recreation structures that will promote good governance.					
of which					
a. Compensation of employees	2 054	2 152	2 248		
b. Goods services	3 836	6 133	5 302		
c. Transfers to Municipalities	2 358	659	659		
d. Payment for capital assets	70	150	20		
Total	54 582	57 450	61 208		

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	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 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 budget plans and budgets to provincial growth and development strategy					
	Programme 1: Administration.....	24 951	24 083	51	817	
	1.1 Office of the MEC	4 184	4 149	15	20	
	1.2 Office of the HOD	1 821	1 779	12	30	
	1.3 Corporate services	10 084	9 617	12	455	
	1.4 Financial management (CFO)	8 862	8 538	12	312	
	Programme 2: Sustainable resource management...	21 017	20 876	22	119	
	2.1 Budget management	3 383	3 286	7	90	
	2.2 Economic analysis	13 321	13 315	6		
	2.3 Fiscal policy	2 223	2 189	5	29	
	2.4 Public finance	2 090	2 086	4		
	Programme 3: Asset and liability management.....	14 995	14 960	35		
	3.1 Programme support	0				
	3.2 Liabilities management	3 533	3 522	11		
	3.3 Support and other interlinked financial systems	5 623	5 611	12		
	3.4 Asset management	5 839	5 827	12		
	Programme 4: Financial governance.....	6 403	6 372	11	20	
	4.1 Programme support					
	4.2 Accounting services	6 403	6 372	11	20	
	Total	67 366	66 291	119	956	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
8	Finance			
	Programme 1: Administration.....	24 951	27 144	26 764
	Aim: To provide for the determination of political priorities, special projects and policy formulation by the MEC as well as management within the department tasked with the effective, efficient and economic implementation of such policies			
	of which			
	a. Compensation of employees	12 003	12 916	13 842
	b. Transfers	51	57	66
	c. Current payments			
	Goods and services	12 080	13 318	11 970
	d. Payments for capital assets	817	853	886
	Programme 2: Sustainable resource management.....	21 017	26 681	27 804
	Aim: To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process			
	of which			
	a. Compensation of employees	8 700	9 192	9 703
	b. Transfers	22	28	32
	c. Current payments			
	Goods and services	12 176	17 334	17 935
	d. Payments for capital assets	119	127	134
	Programme 3: Asset and liability management.....	14 995	19 158	18 979
	Aim: To provide policy direction, facilitating the effective and efficient management of physical and finance assets, PPP's and liabilities			
	of which			
	a. Compensation of employees	5 390	5 751	5 775
	b. Transfers	35	39	42
	c. Current payments			
	Goods and services	9 570	13 368	13 162
	d. Payments for capital assets			
	Programme 4: Financial governance.....	6 403	6 266	6 563
	Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standard			
	of which			
	a. Compensation of employees	5 582	5 333	5 791
	b. Transfers	11	13	14
	c. Current payments			
	Goods and services	790	898	736
	d. Payments for capital assets	20	22	22
	Total	67 366	79 249	80 110

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 to	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
9	Housing and Local Government					
	Aim: To promote, partner and monitor systems and structures geared at meeting socio economic and service delivery needs for the citizens of the Northern Cape.					
	Programme 1: Administration.....	27 099	26 744	45	310	
	1.1 Office of the MEC	2 840	2 765	15	60	
	1.2 Corporate services	24 259	23 979	30	250	
	Programme 2: Housing.....	93 466	13 320	79 951	195	
	2.1 Housing planning an research	5 937	5 729	13	195	
	2.2 Housing performance and subsidy programme	85 942	6 008	79 934	0	
	of which					
	Intergrated housing & human settlement development grant					79 917
	other transfers to municipality					17
	2.4 Asset management	1 587	1 583	4		
	Programme 3: Local government.....	87 666	30 214	55 637	1 815	
	3.1 Local governance	81 955	25 033	55 180	1 742	
	3.2 Development and training	5 711	5 181	457	73	
	of which					
	Provincial Infrustrutere Grant					5 140
	Total	208 231	70 278	135 633	2 320	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
9	Housing and Local Government			
	Programme 1: Administration.....	27 099	28 810	29 409
	Aim: To ensure the overall management is strategic, policy implemented and administration is efficient, fair and accountable.			
	of which			
	a. Compensation of employees	14 750	15 710	15 480
	b. Transfers	45	50	60
	c. Current payments			
	Goods and services	11 994	12 680	13 439
	d. Payments for capital assets	310	370	430
	Programme 2: Housing.....	93 466	107 793	128 853
	Aim: To focus on the delivery of houses through the normal subsidy programmes			
	of which			
	a. Compensation of employees	9 152	11 182	11 182
	b. Transfers	79 951	93 431	114 189
	Municipalities	34	42	43
	Other transfers to households	79 917	93 389	114 146
	c. Current payments			
	Goods and services	4 168	2 972	3 274
	d. Payments for capital assets	195	208	208
	Programme 3: Local government.....	87 666	91 877	96 790
	Aim: to promote good governance, financial and institutionally viable municipal system, structure and service delivery process.			
	of which			
	a. Compensation of employees	21 898	27 840	30 752
	b. Transfers	55 637	52 982	54 046
	Transfer to local government: Category B	16 345	16 345	16 371
	Transfer to local government: Category C	27 336	31 564	31 750
	Other transfer to municipality	11 956	5 073	5 925
	c. Current payments			
	Goods and services	8 316	8 787	9 547
	d. Payments for capital assets	1 815	2 268	2 445
	Total	208 231	228 480	255 052

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

Vote	Description	Vote and main	Current	Transfers and	Payment for	Amounts
		division	payments	subsidies to	capital assets	specifically and
		R'000	R'000	R'000	R'000	exclusively
						appropriation
						R'000
10	Health					
	Aim: To provide quality health care services, promote a healthy society in which we care for one another and take responsibility for our health. Our caring, multi-skilled professionals will intergrate comprehensive service using evidence-based care strat					
	Programme 1: Administration.....	53 672	52 284	88	1 300	
	1.2 Office of the MEC	3 114	2 609	5	500	
	1.2 Management	50 558	49 675	83	800	
	Programme 2: District Health Services.....	422 681	396 312	17 520	8 849	
	2.1 District management	17 156	16 874	32	250	
	2.2 Community health clinic services	91 631	86 098	5 033	500	
	2.3 Community health centres	66 481	65 586	95	800	
	2.4 Community based services	1 900		1 900		
	2.5 Other community services	22 582	19 543	3 039		
	2.6 HIV/AIDS	48 050	36 050	7 000	5 000	
	2.7 Nutrition	5 281	4 977	5	299	
	2.8 Coroner services	1 843	1 841	2		
	2.9 District hospitals	167 757	165 343	414	2 000	
	Programme 3: Emergency Medical Services.....	66 136	54 031	105	12 000	
	3.1 Emergency transport	66 136	54 031	105	12 000	
	3.2 Planned patient transport					
	Programme 4: Provincial Hospital Services.....	281 333	275 695	638	5 000	
	General (Regional) Hospitals of which	261 958	256 370	588	5 000	
	4.1 Conditional Grants					
	Hospital Management and Quality Improvement	10 083				10 083
	Health Professions and Training	41 069				41 069
	National Tertiary Services	76 353				76 353
	4.2 Tuberculosis Hospitals	8 597	8 580	17	0	
	4.3 Phychiatric/Mental Hospitals	10 778	10 745	33	0	
	Programme 5: Health Sciences.....	26 239	26 024	15	200	
	5.1 Nursing training college	16 222	16 007	15	200	
	5.2 Other training	10 017	10 017			
	Programme 6: Health Care Support Services.....	6 598	6 592	6		
	6.1 Laundries	2 809	2 806	3		
	6.2 Engineering	1 832	1 832			
	6.3 Orthotic & prosthetic services	1 957	1 954	3		
	6.4 Medicine trading account					
	6.5 Forensic services					
	Programme 7: Health Facilities Management.....	84 644	6 628		78 016	
	7.1 District health services	49 909	2 993	46 916		
	7.2 Provincial hospital services	34 735	3 625	31 100		
	Off which					
	Provincial Infrastrucrure Grant					11 993
	Total	941 303	817 566	18 372	105 365	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
10	Health			
	Aim: To provide quality health care services, promote a healthy society in which we care for one another and take responsibility for our health. Our caring, multi-skilled professionals will intergrate comprehensive service using evidence-based care strat			
	Programme 1: Administration	53 672	57 701	61 200
	Aim: To conduct the overall management and administration of the Department of Health			
	a. Compensation of employees	32 319	33 858	35 188
	b. Transfers to Provinces and Municipalities	88	100	109
	c. Current payments	19 965	22 723	24 733
	d. Payments for capital assets	1 300	1 020	1 170
	Programme 2: District Health Services	422 681	472 799	500 560
	Aim: To render primary health care services (Act 63 of 1977) and coroner services			
	a. Compensation of employees	258 035	272 678	284 776
	b. Transfers to Provinces and Municipalities	17 520	18 940	19 577
	c. Current payments	138 277	171 381	185 707
	d. Payments for capital assets	8 849	9 800	10 500
	Programme 3: Emergency Medical Services	66 136	68 727	71 483
	Aim: To render an emergency medical service and a patient transport service			
	a. Compensation of employees	31 651	33 136	34 628
	b. Transfers to Provinces and Municipalities	105	120	130
	c. Current payments	22 380	25 471	27 725
	d. Payments for capital assets	12 000	10 000	9 000
	Programme 4: Provincial Hospital Services	281 333	300 355	319 362
	Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973			
	a. Compensation of employees	199 061	208 031	217 048
	b. Transfers to Hospitals	638	726	790
4.1.	General (Regional) Hospitals			
	Kimberley Hospital	588	669	728
4.2.	Tuberculosis Hospitals			
	West End Hospital	17	19	21
4.3.	Psychiatric/Mental Hospitals:			
	West End Hospital	33	38	41
	c. Current payments	76 634	88 098	97 524
	d. Payments for capital assets	5 000	3 500	4 000
	Programme 5: Health Science	26 239	20 789	21 868
	Aim: To provide training of all personnel within the department			
	a. Compensation of employees	21 590	15 920	16 681
	b. Transfers to Provinces and Municipalities	15	17	19
	c. Current payments	4 434	4 802	5 118
	d. Payments for capital assets	200	50	50

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 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)	6 598	7 188	7 664
	a. Compensation of employees			
	b. Transfers to Provinces and Municipalities	3 492	3 653	3 816
	c. Current payments	6	7	7
	d. Payments for capital assets	3 100	3 528	3 841
	Programme 7: Health Facilities Management	84 644	232 857	257 524
	Aim: To render professional and technical services within the department in respect of buildings and related structures			
	a. Compensation of employees			
	b. Transfers to Provinces and Municipalities	6 628	6 628	6 628
	c. Current payments	78 016	226 229	250 896
	d. Payments for capital assets			
Total		941 303	1 160 416	1 239 661

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 to	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 To provide, together with all partners, quality welfare services, especially to the needy and vulnerable					
	1. Administration.....	46 369	42 092	60	4 217	
	Office of the MEC	3 150	3 085	5	60	
	Provincial Management	26 273	22 231	35	4 007	
	Regional/District Management	16 946	16 776	20	150	
	2. Social Assistance Grants.....	1 327 079	92 163	1 232 436	2 480	
	2.1 Administration	94 688	92 163	45	2 480	94 688
	2.2 Old age grant	426 713		426 713		426 713
	2.3 War Veterans grant	957		957		957
	2.4 Disability grant	441 030		441 030		441 030
	2.5 Grant-in-aid					
	2.6 Foster care grant	59 519		59 519		59 519
	2.7 Care dependency grant	22 425		22 425		22 425
	2.8 Child support grant (0-6)	149 783		149 783		149 783
	2.9 Child support grant - extension	126 964		126 964		126 964
	2.10 Relieve of distress	5 000		5 000		5 000
	3. Social Welfare Services.....	99 404	52 746	39 058	7 600	
	3. 1. Administration	60 446	52 746	100	7 600	
	3. 2. Treatment and prevention of substances	660		660		
	3. 3. Care of the older people	7 000		7 000		
	3. 4. Crime prevention, rehabilitation and victim empowerment	1 820		1 820		
	3. 5. Services to the disabled	3 280		3 280		
	3. 6. Child and youth care protection	26 198		26 198		
	4. Development and Support Services.....	27 580	27 383	11	186	
	4.1 Administration	6 832	6 635	11	186	
	4.2 HIV/AIDS	7 750	7 750			7 750
	4.3 Poverty alleviation	3 000	3 000			
	4.4 Intergrated social development grant	9 998	9 998			9 998
	4.5 NPO and welfare organisation					
	4.5 Youth development					
	5. Population Development and Demographic Trends.... To research, analyse and interpret Provincial Population and development trends to inform policy making through developing capacity to intergrate population issues into developing planning.	3 625	3 520	5	100	
	5.1 Administration	3 004	2 899	5	100	
	5.2 Population research and demographic Trends	355	355			
	5.3 Capacity Building	266	266			
	Total	1 504 057	217 904	1 271 570	14 583	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06	2006/07	2007/08
		R'000	R'000	R'000
11	Social Services and Population Development			
	1. Administration.....	46 369	59 494	63 688
	To provide for cost of management, planning and corporate services for the Office of the MEC, the provincial head office(communication, Information Technology, general administrative support, provisioning, procurement, finance, human resources management/development, legal services, policy and planning function) and monitoring and evaluation of regions.			
	Of which:			
	a. Compensation of employees	22 158	23 377	24 546
	b. Transfers	60	60	63
	c. Current Payments			
	Goods and Services	19 934	22 505	23 499
	d. Payments for capital assets	4 217	13 552	15 580
	2. Social Assistance.....	1 327 079	1 446 725	1 564 232
	To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination.			
	Of which			
	a. Compensation of employees	22 000	23 210	24 371
	b. Transfers	1 232 436	1 349 060	1 461 683
	Households	1 232 391	1 349 015	1 461 636
	2.2 War Veterans grant	957	755	591
	2.3 Disability grant	441 030	477 571	525 171
	2.4 Grant-in-aid			
	2.5 Foster care grant	59 519	64 293	70 909
	2.6 Care dependency grant	22 425	25 868	29 369
	2.7 Child support grant (0-6)	149 783	154 340	162 689
	2.8 Child support grant - extension	126 964	165 366	180 044
	2.9 Old age	426 713	455 571	487 350
	2.10 Relieve of distress	5 000	5 251	5 513
	Provinces Municipalities	45	45	47
	c. Current payments			
	Goods and services	70 163	71 823	75 414
	Cost of payment contractors	45 000	47 495	50 086
	Administrative and operational cost	25163	24 328	25 328
	d. Payments for capital assets	2 480	2 632	2 764
	3. Social Welfare Services.....	99 404	105 142	114 626
	To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CBD's and other service providers.			
	Of which:			
	a. Compensation of employees	39 000	40 168	42 176
	b. Transfers to NGO's			
	1.Treatment and prevention of substances	660	793	833
	2.Care of the older people	7 000	7 035	7 387
	3.Crime prevention, rehabilitation and victim empowerment	1 820	3 045	3 197
	4.Services to the disabled	3 280	3 539	3 716
	5.Child and youth care protection	26 198	26 883	28 227
	Provinces and Municipality	100	102	107
	c. Current payment			
	Goods and services	13 746	22 948	28 323
	d. Payments for capital assets	7 600	629	660

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
	4. Development and Support Services.....	27 580	33 149	34 837
	To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social development processes.			
	Of which:			
	a. Compensation of employees	5 000	5 471	5 745
	b. Transfers	11	13	14
	c. Current payment			
	Goods and services	22 383	27 469	28 872
	d. Payments for capital assets	186	196	206
	5. Population Development and Demographic Trends.....	3 625	3 825	4 100
	To monitor policy implementation and manage the monitoring system through an efficient data base;and to evaluate population strategies and programs through inter-sectoral collaboration and to communicate the inter-relatedness of population and development trends advocacy and interpretation of policy to the population in development and planning			
	Of which:			
	a. Compensation of employees	1 916	2 021	2 122
	b. Transfers	5	5	5
	c. Current payments			
	Goods and services	1 604	1 693	1 862
	d. Payments for capital assets	100	106	111
	Total	1 504 057	1 648 335	1 781 483

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies to	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: The Department will work towards the economic Development of the province by increasing agricultural production and promote sustainable use of natural resources.					
	Programme 1: Administration.....	28 794	28 273	41	480	
	1.1 Office of the MEC	3 334	3 265	9	60	
	1.2 Senior Management	14 849	14 746	13	90	
	1.3 Corporate Services	8 141	7 818	13	310	
	1.4 Financial Management	2 470	2 444	6	20	
	Programme 2: Sustainable Resource Management	10 323	10 271	17	35	
	2.1 Engineering	1 954	1 949	5		
	2.2 Land Care	8 369	8 322	12	35	
	of which					
	Land Care Programme Grant					2 000
	Programme 3: Farmer Support and Development	44 007	38 677	29	5 301	
	3.1 Farmer Settlement	29 741	24 464	6	5 271	
	3.2 Farmer Support Services	9 466	9 415	21	30	
	3.3 Food Security	4 800	4 798	2		
	of which					
	Comprehensive Agricultural Support Programme Grant					13 148
	Programme 4: Veterinary Services.....	16 830	15 963	32	835	
	4.1 Animal Health	10 992	10 867	25	100	
	4.2 Export Control	526	461		65	
	4.3 Veterinary Public Health	3 613	3 359	4	250	
	4.4 Veterinary Lab Service	1 699	1 276	3	420	
	of which					
	Provincial Infrastructure					3 172
	Programme 5: Technical Research and Development Service	13 278	12 685	33	560	
	5.1 Research	5 169	4 949	10	210	
	5.2 Infrastructure Support Service	8 109	7 736	23	350	
	Programme 6: Agricultural Economics.....	2 090	2 056	4	30	
	6.1 Marketing Service	735	722	2	11	
	6.2 Macro Economics and Statistics	1 355	1 334	2	19	
	Total	115 322	107 925	156	7 241	

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
12	Agriculture and Land Reform			
	Programme 1: Administration.....	28 794	30 002	29 447
	Aim: To lead, manage, formulate policy and priorities and render efficient and effective support service with respect to finance, personnel, information, communication, procurement and logistical services.			
	<i>of which items</i>			
	a. Compensation of Employees	14 280	15 048	15 800
	b. Transfers and subsidies	91	93	94
	c. Current payments	13 943	14 366	13 046
	d. Payments for capital assets	480	495	507
	Programme2 : Sustainable Resource Management	10 323	11 259	11 527
	Aim: To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.			
	<i>of which items</i>			
	a. Compensation of employees	6 217	6 620	6 953
	b. Transfers and subsidies	17	17	19
	c. Current payments	4 054	4 592	4 520
	d. Payments for capital assets	35	30	35
	Programme 3: Farmer Support and Development.....	44 007	48 654	66 184
	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 items</i>			
	a. Compensation of Employees	8 844	9 330	9 796
	b. Transfers and Subsidies	29	31	32
	c. Current payments	29 833	33 723	50 505
	d. Payments for Capital assets	5 301	5 570	5 851
	Programme 4: Veterinary Service.....	16 830	17 322	16 941
	Aim: To provide veterinary service which promote sustainable economic growth through export/import and, ensures the health and welfare of the people and animals in the Northern Cape.			
	<i>of which items</i>			
	a. Compensation of employees	11 630	12 269	12 883
	b. Transfers and Subsidies	32	34	36
	c. Current payment	4 333	4 889	3 892
	d. Payments for Capital assets	835	130	130

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

Vote	Description	Vote and main division	Forward estimates	
		2005/06	2006/07	2007/08
	Programme 5: Technical Research and Development Services.....	R'000 13 278	R'000 13 779	R'000 13 467
	Aim: To render agricultural research service and development of information systems with regard to crop production technology, animal technology and resource utilisation technology.			
	of which items			
	a. Compensation of employees	9 650	10 181	10 687
	b. Transfers and Subsidies	33	34	35
	c. Current Payments	3 035	3 084	2 458
	d. Payments for Capital Assets	560	480	287
	Programme 6: Agricultural Economics.....	2 090	2 157	2 122
	Aim: To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility, and economic viability studies.			
	of which items			
	a. Compensation of employees	1 375	1 456	1 527
	b. Transfers and subsidies	4	4	4
	c. Current payments	681	666	558
	d. Payment for Capital assets	30	31	33
	TOTAL	115 322	123 173	139 688

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 to	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
13	Tourism, Environment and Conservation					
	Aim: To promote sustainable development and the management of tourism, conservation and the environment.					
	Programme 1: Administration.....	20 163	20 076	87		
	1.1 Office of the MEC	3 980	3 898	82		
	1.2 Management	1 571	1 570	1		
	1.3 Corporate services	14 282	14 279	3		
	1.4 Programme support	330	329	1		
	Programme 2: Tourism.....	6 442	3 588	2 854		
	2.1 Programme support	810	809	1		
	2.2 Planning	3 325	814	2 511		
	2.3 Development and training	1 550	1 249	301		
	2.4 Quality assurance	757	716	41		
	Programme 3: Environmental Management.....	7 971	7 477	494		
	3.1 Programme support office	1 130	1 129	1		
	3.2 Intergrated environmental management	400	399	1		
	3.3 Impact management	1 556	1 555	1		
	3.4 Coastal management	1 097	1 096	1		
	3.5 Waste management	1 415	1 112	303		
	3.6 Environment education	1 973	1 787	186		
	3.7 Regulatory services	400	399	1		
	Programme 4: Conservation.....	14 575	13 930	69	576	
	4.1 Programme support	1 026	1 025	1	45	
	4.2 Biodiversity management	4 204	4 146	13		
	4.3 Scientific services	2 194	2 123	1	70	
	4.4 Community based programme	292	273	1	18	
	4.5 Protected area management	6 859	6 363	53	443	
	Total	49 151	45 071	3 504	576	

Grand Total	5 028 166	3 073 060	1 674 314	280 762	
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SCHEDULE ON TOURISM, ENVIRONMENT AND CONSERVATION
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2005/06 R'000	2006/07 R'000	2007/08 R'000
13	Tourism, environment and conservation			
	Programme 1: Administration.....	20 163	18 064	18 885
	Aim: To implement best practices in leading, managing and formulation of policies and priorities			
	of which			
	a. Compensation of employees	6 910	7 901	8 337
	b. Transfers	87	90	93
	c. Current payments			
	Goods and services	13 166	10 073	10 455
	d. Payments for capital assets			
	Programme 2: Tourism.....	6 442	7 980	9 751
	Aim: Effective management and promotion of tourism growth and development.			
	of which			
	a. Compensation of employees	2 302	2 710	3 475
	b. Transfers	2 854	3 846	4 503
	c. Current payments			
	Goods and services	1 286	1 424	1 773
	d. Payments for capital assets			
	Programme 3: Environmental management.....	7 971	8 497	9 709
	Aim: To ensure an environment that is not harmful to the well being and health of people.			
	of which			
	a. Compensation of employees	5 018	5 370	6 105
	b. Transfers	494	414	430
	c. Current payments			
	Goods and services	2 459	2 713	3 174
	d. Payments for capital assets			
	Programme 3: Environmental management.....	14 575	17 156	18 856
	Aim: To ensure an environment that is not harmful to the well being and health of people.			
	of which			
	a. Compensation of employees	14 575	17 156	18 856
	b. Transfers	9 297	11 239	12 641
	c. Current payments	69	62	65
	Goods and services	4 633	5 259	5 717
	d. Payments for capital assets	576	596	433
	Total	49 151	51 697	57 201