

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL, 2006**

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

[B1—2006]

BILL

To provide for the appropriation of money from the Northern Cape Provincial Revenue Fund for the requirements of the Northern Cape Province in the 2006/07 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Legislature;

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

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and —

“**Act**” includes the Schedule;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial

transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act;

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

“payments for capital assets” means any payments made by a provincial department –

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

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

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

Appropriation of money for the requirements of the Northern Cape Province

2. (1) Appropriations by Northern Cape Provincial Legislature of money from the Northern Cape Provincial Revenue Fund for the requirements of the Northern Cape Province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

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

Appropriation listed as specifically and exclusively

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

Short title and commencement

4. This Act is called the Northern Cape Appropriation Act, 2006, and comes into operation on the date of promulgation thereof by the Premier by proclamation in the Provincial Gazette.

APPROPRIATION BILL, 2006

B1 2006

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 Aim: 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 utilisation of technology and human resource development; Ensuring a safe and secure environment; Reduction of HIV/AIDS; Restoration of moral values; Development of the youth, women and people with disabilities for the realisation of their full potential. | | | | | |
| | Programme 1: Administration..... | 32 480 | 30 719 | 768 | 993 | |
| | 1.1 Executive Council Support | 3 558 | 3 489 | 2 | 67 | |
| | 1.2 Premier Support | 7 203 | 6 460 | 3 | 740 | |
| | 1.3 Director General Support | 17 677 | 16 788 | 761 | 128 | |
| | 1.4 Financial Management | 4 042 | 3 982 | 2 | 58 | |
| | Programme 2: Corporate Support..... | 25 277 | 22 485 | 12 | 2 780 | |
| | 2.1 Strategic Human Resource | 9 134 | 9 084 | 6 | 44 | |
| | 2.2 IT and Infrastructure | 9 147 | 6 527 | 2 | 2 618 | |
| | 2.3 Legal Advisory Services | 3 034 | 2 942 | 2 | 90 | |
| | 2.4 Communications | 3 962 | 3 932 | 2 | 28 | |
| | Programme 3: Policy and Governance..... | 36 698 | 22 098 | 14 538 | 62 | |
| | 3.1 Premiers Special Programme | 16 879 | 11 875 | 5 004 | | |
| | 3.2 Intergovernmental Relation | 1 463 | 1 463 | | | |
| | 3.3 Provincial Policy Management | 18 356 | 8 760 | 9 534 | 62 | |
| | Total | 94 455 | 75 302 | 15 318 | 3 835 | |

APPROPRIATION BILL, 2006

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

| Vote | Description | Vote and main division | Forward estimates | |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 1 | Office of the Premier | | | |
| | Programme 1: Administration..... | 32 480 | 33 524 | 36 832 |
| | 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. | | | |
| | of which | | | |
| | Compensation of employees | 20 141 | 21 248 | 22 205 |
| | Goods and services | 10 578 | 11 386 | 13 709 |
| | Transfers | 768 | 750 | 750 |
| | Payments for capital assets | 993 | 140 | 168 |
| | Programme 2: Corporate Support..... | 25 277 | 26 193 | 26 894 |
| | Aim: It is to co-ordinate, and provide strategic Leadership to all provincial department with regard to transversal corporate issues to enhance transformation of the public service. | | | |
| of which | | | | |
| Compensation of employees | 12 494 | 13 182 | 13 774 | |
| Goods and services | 9 991 | 10 470 | 10 942 | |
| Transfers | 12 | | | |
| Payments for capital assets | 2780 | 2541 | 2178 | |
| Programme 3: Policy and Governance..... | 36 698 | 30 823 | 30 861 | |
| Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development. | | | | |
| of which | | | | |
| Compensation of employees | 7 786 | 8 201 | 8 570 | |
| Goods and services | 14 312 | 12 605 | 13 396 | |
| Transfers | 14538 | 9975 | 8875 | |
| Payments for capital assets | 62 | 42 | 20 | |
| Total | | 94 455 | 90 540 | 94 587 |

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..... | 23 275 | 21 526 | 95 | 1 654 | |
| | Sub- programme | | | | | |
| | 1.1 Office of the Speaker | 3 036 | 2 968 | 68 | | |
| | 1.2 Office of the Secretary | 2 422 | 2 401 | 6 | 15 | |
| | 1.3 Financial Management | 6 216 | 5 819 | 7 | 390 | |
| | 1.4 Corporate Services | 6 569 | 6 420 | 9 | 140 | |
| | 1.5 Security services and Records management | 5 032 | 3 918 | 5 | 1 109 | |
| | Programme 2: Facilities and Benefits to Members and Political Parties | 11 370 | 7 884 | 3 486 | | |
| | Sub- programme | | | | | |
| | 2.1 Members Facilities | 4 595 | 4 565 | 30 | | |
| | 2.2 Political Parties Support | 6 775 | 3 319 | 3 456 | | |
| | Programme 3: Parliamentary Services..... | 17 174 | 16 183 | 31 | 960 | |
| | Sub programme | | | | | |
| | 3.1 Standing Committees | 1 041 | 1 041 | | | |
| | 3.2 Portfolio Committees | 401 | 401 | | | |
| | 3.3 Public Participation and Awareness | 4 220 | 4 172 | 8 | 40 | |
| | 3.4 Procedural and NCOP | 4 986 | 4 884 | 12 | 90 | |
| | 3.5 Hansard and Language Services | 2 621 | 1 817 | 4 | 800 | |
| | 3.6 Political Parties Support Services | | | | | |
| | 3.7 Head Parliamentary Services | 963 | 960 | 3 | | |
| | 3.8 House Proceedings | 701 | 701 | | | |
| | 3.9 Library, Research and Information Centre | 753 | 752 | 1 | | |
| | 3.10 Legal Services | 1 488 | 1 455 | 3 | 30 | |
| | | 51 819 | 45 593 | 3 612 | 2 614 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 2 | Legislature | | | |
| | Programme 1: Administration..... | 23 275 | 22 145 | 23 202 |
| | Aim: To provide effective financial, human resources, support services and systems to the entire legislature as well as strategic management of the administration | | | |
| | Compensation of employees | 12 148 | 12 732 | 13 211 |
| | Goods and services | 9 378 | 9 144 | 8 939 |
| | Transfers | 95 | 114 | 97 |
| | Payments for capital assets | 1654 | 155 | 955 |
| | Programme 2: Facilities and Benefits to Members and Political Parties..... | 11 370 | 11 510 | 11 648 |
| | To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work. | | | |
| | Compensation of employees | 2 922 | 3 062 | 3 200 |
| | Goods and services | 4 962 | 4 962 | 4 962 |
| | Transfers | 3486 | 3486 | 3486 |
| | Payments for capital assets | | | |
| | Programme 3: Parliamentary Services..... | 17 174 | 17 766 | 19 382 |
| | 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. | | | |
| | Compensation of employees | 10 870 | 11 391 | 11 863 |
| | Goods and services | 5 313 | 5 984 | 7 248 |
| | Transfers | 31 | 31 | 31 |
| | Payments for capital assets | 960 | 360 | 240 |
| | | 51 819 | 51421 | 54232 |

SCHEDULE ON DEAPRTMENT 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..... | 15 734 | 15 302 | 22 | 410 | |
| | 1.1 Office of the MEC | 2 522 | 2 434 | 4 | 84 | |
| | 1.2 Management | 1 390 | 1 387 | 3 | | |
| | 1.3 Corporate and Financial Services | 11 822 | 11 481 | 15 | 326 | |
| | Programme 2: Civilian secretariat..... | 8 748 | 8 512 | 8 | 228 | |
| | 2.1 Monitoring , Oversight, and Quality Assurance | 3 000 | 2 980 | 3 | 17 | |
| | 2.2 Crime Prevention And Community Police Relations | 3 448 | 3 428 | 3 | 17 | |
| | 2.3 Regional Offices | 2 300 | 2 104 | 2 | 194 | |
| | Programme 3: Traffic Management..... | 34 235 | 33 210 | 25 | 1 000 | |
| | 3.1 Office Support | 1 038 | 1 036 | 2 | | |
| | 3.2 Traffic Enforcement | 24 381 | 23 685 | 16 | 680 | |
| | 3.3 Road Safety Education | 2 374 | 2 367 | 2 | 5 | |
| | 3.4 Transport Administration and Licensing | 6 442 | 6 122 | 5 | 315 | |
| | Total | 58 717 | 57 024 | 55 | 1 638 | |

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

| Vote | Description | Vote and main division | Forward estimates | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|--|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 | |
| 3 | Safety and Liaison | | | | |
| | Programme 1: Administration..... | 15 734 | 16 032 | 17 180 | |
| | 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 | 10 570 | 11 880 | 12 510 | |
| | Goods and services | 4 732 | 3 942 | 4 520 | |
| | Transfers | 22 | | | |
| | Payments for capital assets | 410 | 210 | 150 | |
| | Programme 2: Civilian Secretariat..... | 8 748 | 8 745 | 9 072 | |
| | 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 | | | | |
| <i>of which</i> | | | | | |
| Compensation of employees | 5 942 | 6 211 | 6 368 | | |
| Goods and services | 2 570 | 2 414 | 2 567 | | |
| Transfers | 8 | | | | |
| Payments for capital assets | 228 | 120 | 137 | | |
| Programme 3: Traffic Management..... | 34 235 | 34 276 | 36 129 | | |
| 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. | | | | | |
| <i>of which</i> | | | | | |
| Compensation of employees | 21 190 | 21 957 | 23 671 | | |
| Goods and services | 12 020 | 12 199 | 12 330 | | |
| Transfers | 25 | | | | |
| Payments for capital assets | 1000 | 120 | 128 | | |
| Total | | 58 717 | 59 053 | 62 381 | |

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..... | 108 044 | 107 452 | 264 | 328 | |
| | 1 .1 Office of the MEC | 3 753 | 3 479 | 221 | 53 | |
| | 1 .2 Education Management | 6 794 | 6 789 | 5 | | |
| | 1 .3 Corporate Services | 88 610 | 88 298 | 37 | 275 | |
| | 1 .4 Human Resources Development | 8 887 | 8 886 | 1 | | |
| | Programme 2: Public Ordinary School Education..... | 1 286 044 | 1 198 238 | 87 692 | 114 | |
| | 2 .1 Public Primary Phase | 898 478 | 851 098 | 47 380 | | |
| | 2 .2 Public Secondary Phase | 333 635 | 293 390 | 40 245 | | |
| | 2 .3 Professional Services | 42 833 | 42 817 | 16 | | |
| | 2 .4 In School Sport Arts, and Culture | 5 172 | 5 115 | 47 | 10 | |
| | 2 .5 Human Resources Development | 5 926 | 5 818 | 4 | 104 | |
| | Programme 3: Independent Schools Education..... | 5 735 | | 5 735 | | |
| | 3 .1 Independent Primary Phase | 2 294 | | 2 294 | | |
| | 3 .2 Independent Secondary Phase | 3 441 | | 3 441 | | |
| | Programme 4: Public Special Schools Education..... | 51 248 | 47 095 | 4 153 | | |
| | 4 .1 Schools | 44 385 | 40 236 | 4 149 | | |
| | 4 .2 Professional Services | 6 438 | 6 434 | 4 | | |
| | 4 .3 Human Resources Development | 288 | 288 | | | |
| | 4 .4 In School Sport, Arts and Culture | 137 | 137 | | | |
| | Programme 5: Further Education and Training..... | 28 910 | 26 721 | 1 589 | 600 | |
| | 5 .1 Public Institutions | 28 525 | 26 336 | 1 589 | 600 | |
| | 5 .2 Human Resources Development | 385 | 385 | | | |
| | Programme 6: Adult basic education and training | 24 165 | 24 144 | 1 | 20 | |
| | 6 .1 Public Centres | 23 701 | 23 680 | 1 | 20 | |
| | 6 .2 Human Resources Development | 464 | 464 | | | |
| | Programme 7: Early childhood development..... | 18 141 | 11 463 | 6 678 | | |
| | 7 .1 Grade R in Public Schools | 15 408 | 11 229 | 4 179 | | |
| | 7 .2 Grade R in Community Centres | 2 499 | | 2 499 | | |
| | 7 .3 Human Resources Development | 234 | 234 | | | |
| | Programme 8: Auxiliary and associated services..... | 121 358 | 55 968 | 41 179 | 24 211 | |
| | 8 .1 External Examinations | 21 084 | 17 407 | 3 677 | | |
| | 8 .2 Payment to SETA | 1 293 | | 1 293 | | |
| | 8 .3 Conditional Grants | 68 995 | 17 584 | 27 573 | 23 838 | |
| | 8 .4 Special Projects | 25 140 | 16 147 | 8 635 | 358 | |
| | 8 .5 Infrastructure Development | 4 846 | 4 830 | 1 | 15 | |
| | of which | | | | | 26 891 |
| | Provincial infrastructure grant | | | | | 29 647 |
| | National school nutrition programme grant | | | | | 2 457 |
| | HIV/AIDS grant | | | | | 10 000 |
| | Further Education and Training | | | | | |
| Total | | 1 643 645 | 1 471 081 | 147 291 | 25 273 | |

| SCHEDULE ON DEPARTMENT OF EDUCATION (As a charge to the Provincial Revenue Fund) | | | | |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| Vote | Description | Vote and main division | Forward estimates | |
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 4 | Education | | | |
| | Programme 1: Administration..... | 108 044 | 116 266 | 123 387 |
| | 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 | | | |
| | Compensation of employees | 59 017 | 62 164 | 65 103 |
| | Goods and services | 48 435 | 53 532 | 57 679 |
| | Transfers | 264 | 231 | 243 |
| | Payments for capital assets | 328 | 339 | 362 |
| | Programme 2: Public Ordinary School Education..... | 1 286 044 | 1 418 015 | 1 540 659 |
| | Aim: To provide public ordinary education from grade 1 to 12 in accordance with the South African Schools Act. | | | |
| | of which | | | |
| | Compensation of employees | 1 135 954 | 1 211 837 | 1 274 056 |
| | Non-transfer (Goods and services) | 62 284 | 101 158 | 142 852 |
| | School district | | | |
| | Frances Baard | 16 387 | 17 647 | 18 530 |
| | Karoo District | 6 242 | 6 722 | 7 059 |
| | Namakwa District | 5 464 | 5 884 | 6 178 |
| | Siyanda District | 10 924 | 11 765 | 12 353 |
| | Other | 23 267 | 59 140 | 98 732 |
| | Transfers | 87 692 | 104 900 | 123 625 |
| | School district | | | |
| | Frances Baard | 26 514 | 32 584 | 39 201 |
| | Karoo District | 17 198 | 21 136 | 25 428 |
| | Namakwa District | 7 166 | 8 806 | 10 595 |
| | Siyanda District | 20 781 | 25 539 | 30 725 |
| | Hostel Bursaries | 16 000 | 16 800 | 17 640 |
| | Regional Service Council Levies | 33 | 35 | 36 |
| | Payment for capital assets | 114 | 120 | 126 |
| | Programme 3: Independent School Education..... | 5 735 | 6 022 | 6 323 |
| | 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 | | | |
| | Compensation of employees | | | |
| | Non-transfer (Goods and services) | | | |
| | Transfers | 5735 | 6022 | 6323 |
| | Payment for capital assets | | | |
| | Programme 4: Public special School Education..... | 51 248 | 54 469 | 57 880 |
| | 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 | | | |
| | Compensation of employees | 44 230 | 46 418 | 48 458 |
| | Non-transfer (Goods and services) | 2 865 | 3 724 | 4 879 |
| | Transfers | 4153 | 4327 | 4543 |
| | Payment for capital assets | | | |

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

| Vote | Description | Vote and main division | | |
|------|----------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| | Programme 5: Further Education and Training | 28 910 | 30 291 | 31 611 |
| | Aim: To provide further education and training at public FET colleges in accordance with the Further Education and Training Act. | | | |
| | of which | | | |
| | Compensation of employees | 25 833 | 27 120 | 28 322 |
| | Non-transfer (Goods and services) | 888 | 922 | 958 |
| | Transfers | 1 589 | 1 649 | 1 731 |
| | Payment for capital assets | 600 | 600 | 600 |
| | Programme 6: Adult Basic Education and Training | 24 165 | 25 292 | 26 550 |
| | Aim: To provide Adult Basic Education and Training in accordance with the Adult Basic Education Act. | | | |
| | of which | | | |
| | Compensation of employees | 21 592 | 21 680 | 21 763 |
| | Non-transfer (Goods and services) | 2 552 | 3 591 | 4 766 |
| | Transfers | 1 | | |
| | Payment for capital assets | 20 | 21 | 21 |
| | Programme 7: Early Childhood Development | 18 141 | 30 336 | 42 798 |
| | Aim: To provide early childhood education at the grade R and earlier levels in accordance with white paper 5. | | | |
| | of which | | | |
| | Compensation of employees | 5 311 | 5 587 | 5 844 |
| | Non-transfer (Goods and services) | 6 152 | 17 742 | 29 596 |
| | Transfers | 6 678 | 7 007 | 7 358 |
| | Payment for capital assets | | | |
| | Programme 8: Auxiliary and associated services | 121 358 | 119 626 | 126 504 |
| | Aim: To render departmental specific services associated with the department's aim. | | | |
| | of which | | | |
| | Compensation of employees | 22 237 | 23 372 | 24 539 |
| | Non-transfer (Goods and services) | 33 731 | 34 730 | 38 147 |
| | Transfers | 41 179 | 39 751 | 41 737 |
| | Payment for capital assets | 24 211 | 21 773 | 22 081 |
| | Total | 1 643 645 | 1 800 317 | 1 955 712 |

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

| Vote | Description | Vote and main division | Current payments | Transfers and subsidies 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: Provide in the mobility and accommodation needs of clients. | | | | | |
| | Programme 1: Administration | 34 923 | 34 577 | | 346 | |
| | 1.1 Office of the MEC | 3 196 | 3 196 | | | |
| | 1.2 Management | 3 047 | 3 037 | | 10 | |
| | 1.3 Corporate Support | 25 867 | 25 541 | | 326 | |
| | 1.4 Programme Support Office | 2 813 | 2 803 | | 10 | |
| | Programme 2: Public Works | 43 026 | 42 910 | | 116 | |
| | 2.1 Support Office | 3 354 | 3 354 | | | |
| | 2.2 Other Infrastructure | 13 077 | 12 961 | | 116 | |
| | 2.3 Property Management | 26 595 | 26 595 | | | |
| | Programme 3: Roads | 226 002 | 56 413 | 49 373 | 120 216 | |
| | 3.1 Office Support | 889 | 889 | | | |
| | 3.2 Planning | 5 861 | 5 861 | | | |
| | 3.3 Design | 8 858 | 8 858 | | | |
| | 3.4 Construction | 121 414 | 1 198 | | 120 216 | |
| | 3.5 Maintenance of which Provincial Infrastructure Grant | 88 980 | 39 607 | 49 373 | | 155 489 |
| | Programme 4: Public Transport | 14 638 | 11 155 | 2 283 | 1 200 | |
| | 4.1 Planning | 4 989 | 4 989 | | | |
| | 4.2 Infrastructure | 1 200 | | | 1 200 | |
| | 4.3 Empowerment and Institutional Development | 6 553 | 4 270 | 2 283 | | |
| | 4.4 Operator Safety and Compliance | 399 | 399 | | | |
| | 4.5 Regulation and Control | 1 497 | 1 497 | | | |
| | Programme 5: Community Based Programme | 47 334 | 31 296 | | 16 038 | |
| | 5.1 Training Programmes | 219 | 219 | | | |
| | 5.2 Empowerment Assessment | 1 642 | 142 | | 1 500 | |
| | 5.3 Poverty Eradication | 39 490 | 24 952 | | 14 538 | |
| | 5.4 Emmerging Contractor Development | 5 983 | 5 983 | | | |
| Total | | 365 923 | 176 351 | 51 656 | 137 916 | |

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 | |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 5 | Transport, Roads and Public Works | | | |
| | Programme 1: Administration..... | 34 923 | 36 387 | 38 388 |
| | Aim: Policy formulation by the Member of the Executive council and Department's management, organising the department, managing its personnel and financial administration determining working methods and procedures and exercising control through head office and regional offices and rendering administrative and office auxiliary services. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 20 834 | 22 046 | 23 258 |
| | Goods and services | 13 743 | 13 975 | 14 744 |
| | Transfers | | | |
| | Payments for capital assets | 346 | 366 | 386 |
| | Programme 2 : Public Works..... | 43 026 | 45 328 | 47 821 |
| | 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</i> | | | |
| | Compensation of employees | 10 009 | 10 591 | 11 173 |
| | Goods and services | 32 901 | 34 615 | 36 519 |
| | Transfers | | | |
| | Payments for capital assets | 116 | 122 | 129 |
| Programme 3: Roads..... | 226 002 | 296 447 | 330 634 | |
| Aim: To plan, design and construct new roads and plan, rehabilitate and maintain the existing proclaimed roads infrastructure in the province. | | | | |
| <i>of which</i> | | | | |
| Compensation of employees | 19 556 | 20 534 | 21 664 | |
| Goods and services | 36 857 | 43 470 | 63 748 | |
| Transfers | 49373 | 51842 | 54 693 | |
| Payments for capital assets | 120216 | 180601 | 190 529 | |
| Programme 4: Public Transport..... | 14 638 | 16 060 | 17 777 | |
| Aim: To manage and provide effective, efficient, and land transport services | | | | |
| <i>of which</i> | | | | |
| Compensation of employees | 1 552 | 1 642 | 1 733 | |
| Goods and services | 9 603 | 9 021 | 9 516 | |
| Transfers | 2283 | 2397 | 2 528 | |
| Payments for capital assets | 1200 | 3000 | 4 000 | |
| Programme 5: Community Based Programme..... | 47 334 | 51 500 | 59 028 | |
| Aim: Alleviate poverty and create job opportunities | | | | |
| <i>of which</i> | | | | |
| Compensation of employees | 1 168 | 1 236 | 1 310 | |
| Goods and services | 30 128 | 29 638 | 31 262 | |
| Transfers | | | | |
| Payments for capital assets | 16038 | 20626 | 26 456 | |
| Total | 365 923 | 445 722 | 493 648 | |

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 economic environment for the Northern Cape. | | | | | |
| | Programme 1: Administration..... | 10 417 | 10 277 | 20 | 120 | |
| | 1.1 Office of the HOD | 3 517 | 3 456 | 1 | 60 | |
| | 1.2 Departmental Support Services | 2 800 | 2 769 | 1 | 30 | |
| | 1.3 Departmental Accounting | 4 100 | 4 052 | 18 | 30 | |
| | Programme 2: Economic development..... | 38 592 | 9 337 | 29 180 | 75 | |
| | 2.1 Innovation Fund | 25 000 | | 25 000 | | |
| | 2.2 Enterprise and Local Economy Development | 7 551 | 3 351 | 4 180 | 20 | |
| | 2.3 Economic Support Services | 4 667 | 4 647 | | 20 | |
| | 2.4 Chief Director Support | 1 374 | 1 339 | | 35 | |
| | Programme 3: Policy, Planning and Research..... | 11 950 | 11 760 | - | 190 | |
| | 3.1 Strategy Management | 2 400 | 2 350 | | 50 | |
| | 3.2 Economic Research | 2 160 | 2 110 | | 50 | |
| | 3.3 Information Management | 2 500 | 2 450 | | 50 | |
| | 3.4 Business Initiative development | 3 950 | 3 930 | | 20 | |
| | 3.5 Office of the Chief director | 940 | 920 | | 20 | |
| | Programme 4: Business Regulations & Consumer Support..... | 6 612 | 6 504 | - | 108 | |
| | 4.1 Liquor Affairs | 1 300 | 1 274 | | 26 | |
| | 4.2 Gambling Board | 2 600 | 2 548 | | 52 | |
| | 4.3 Consumer Protection & Advisory Services | 2 712 | 2 682 | | 30 | |
| | Total | 67 571 | 37 878 | 29 200 | 493 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 6 | Economic Affairs | | | |
| | Programme 1: Administration..... | 10 417 | 11 200 | 11 716 |
| | Aim: To provide managerial and administrative direction to the department according to the Public Service Act and its regulations, the Public Finance Management Act and the Treasury Regulations, provide technical support and economic policy advice to the executing authority, and to ensure overall effective, efficient and orderly conduct of business in the department. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 7 208 | 7 478 | 7 788 |
| | Goods and services | 3 069 | 3 552 | 3 748 |
| | Transfers | 20 | | |
| | Payments for capital assets | 120 | 170 | 180 |
| | | 38 592 | 39 650 | 41 740 |
| | Programme 2: Economic development..... | | | |
| | Aim: Economic Development Services renders services for enterprise and local economic development, trade and investment, economic empowerment and equal opportunities. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 6 264 | 6 500 | 6 768 |
| Goods and services | 3 073 | 3 170 | 3 493 | |
| Transfers | 29180 | 29900 | 31 395 | |
| Payments for capital assets | 75 | 80 | 84 | |
| | 11 950 | 12 511 | 13 089 | |
| Programme 3: Policy, planning and research..... | | | | |
| Aim: Policy Planning and Research facilitates and supports transformation, diversification, and growth in the provincial economy, through the provision of economic policy development, economic research and analysis, business development and integrated development planning. | | | | |
| <i>of which</i> | | | | |
| Compensation of employees | 7 641 | 8 043 | 8 374 | |
| Goods and services | 4 119 | 4 268 | 4 504 | |
| Transfers | | | | |
| Payments for capital assets | 190 | 200 | 211 | |
| | 6 612 | 7 782 | 8 580 | |
| Programme 4: Business Regulation & Consumer Protection..... | | | | |
| Aim: The programme regulates business practices and ensures compliance with, and implementation of, legislation relating to liquor and gambling while maximizing revenue from these. | | | | |
| <i>of which</i> | | | | |
| Compensation of employees | 3 610 | 4 185 | 4 599 | |
| Goods and services | 2 894 | 3 509 | 3 903 | |
| Transfers | | | | |
| Payments for capital assets | 108 | 88 | 78 | |
| | | | | |
| Total | | 67 571 | 71 143 | 75 125 |

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 people 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 thereby entrenching nation building and social cohesion. | | | | | |
| | Programme 1: Administration..... | 13 502 | 13 423 | 9 | 70 | |
| | 1.1 Office of the MEC | 2 900 | 2 848 | 2 | 50 | |
| | 1.2 Corporate Services | 10 602 | 10 575 | 7 | 20 | |
| | Programme 2: Cultural Affairs..... | 25 239 | 12 649 | 2 590 | 10 000 | |
| | 2.1 Arts and Culture | 15 218 | 4 847 | 371 | 10 000 | |
| | 2.2 Museums and Heritage Resource Services | 9 312 | 7 184 | 2 128 | | |
| | 2.3 Language Services | 709 | 618 | 91 | | |
| | Programme 3: Library and Information Services | 11 215 | 9 504 | 1 641 | 70 | |
| | 3.1 Library Services | 9 911 | 8 221 | 1 640 | 50 | |
| | 3.2 Archives | 1 304 | 1 283 | 1 | 20 | |
| | Programme 4: Sport and Recreation..... | 11 514 | 10 776 | 652 | 86 | |
| | 4.1 Management | 2 367 | 2 345 | 2 | 20 | |
| | 4.2 Sport | 1 558 | 908 | 650 | | |
| | 4.3 Recreation | 5 389 | 5 339 | | 50 | |
| | 4.4 School Sport | 1 450 | 1 442 | | 8 | |
| | 4.5 2010 FIFA Soccer World Cup | 750 | 742 | | 8 | |
| | of which Mass Sport and Recreation Participapation Programme Grant | | | | | 6200 |
| | Total | 61 470 | 46 352 | 4 892 | 10 226 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 7 | Sport, Arts and Culture | | | |
| | Programme 1: Administration | 13 502 | 15 106 | 15 940 |
| | Aim: To conduct the overall management and administrative support of the Department. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 7 429 | 9 696 | 10 259 |
| | Goods and services | 5 994 | 5 329 | 5 597 |
| | Transfers | 9 | | |
| | Payments for capital assets | 70 | 81 | 84 |
| | Programme :2 Cultural Affairs | 25 239 | 29 961 | 32 154 |
| | 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. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 10 310 | 9 826 | 10 516 |
| | Goods and services | 2 339 | 3 811 | 4 301 |
| | Transfers | 2590 | 6306 | 7 317 |
| | Payments for capital assets | 10000 | 10018 | 10 020 |
| | Programme: 3 Library and Information Services | 11 215 | 13 212 | 13 872 |
| | Aim: Provision of an effective archival service and records management and rendering of community library and information services. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 4 417 | 4 960 | 5 208 |
| | Goods and services | 5 087 | 5 952 | 6 250 |
| | Transfers | 1641 | 2244 | 2 356 |
| | Payments for capital assets | 70 | 56 | 58 |
| | Programme: 4 Sport and Recreation | 11 514 | 12 934 | 14 871 |
| | Aim: To develop policies, provide information and assist communities with the establishment of sport and recreation structures that will promote good governance, monitor and advise local government with the development of multi-purpose sport and recreation facilities to ensure equitable access to everybody; develop, implement and support projects and programmes that will promote and enhance sport development and mass participation, and provide coaching, healthy lifestyles, sport science, exercise rehabilitation, sport training and research services to elite athletes as well as to the broader sporting community. | | | |
| | <i>of which</i> | | | |
| | a. Compensation of employees | 5 345 | 5 671 | 6 190 |
| | b. Goods services | 5 431 | 6 548 | 7 906 |
| | c. Transfers to Municipalities | 652 | 650 | 700 |
| | d. Payment for capital assets | 86 | 65 | 75 |
| | Total | 61 470 | 71 213 | 76 837 |

SCHEDULE ON PROVINCIAL TREASURY
(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 sound supply chain management practices at provincial and local government level, optimisation of the provincially collected revenue, enhancement of sound cash management, accounting practices policies and systems, alignment of strategic plans and budgets to provincial growth and development strategy. | | | | | |
| | Programme 1: Administration..... | 23 879 | 23 006 | 6 | 867 | |
| | 1.1 Office of the MEC | 4 293 | 4 229 | 3 | 62 | |
| | 1.2 Management Services | 2 059 | 1 899 | 0 | 160 | |
| | 1.3 Corporate services | 8 766 | 8 401 | 0 | 365 | |
| | 1.4 Financial management (CFO) | 8 760 | 8 477 | 3 | 280 | |
| | Programme 2: Sustainable Resource Management..... | 19 495 | 18 756 | 5 | 734 | |
| | 2.1 Programme Support | 954 | 899 | 1 | 54 | |
| | 2.2 Economic analysis | | | | | |
| | 2.3 Fiscal policy | 3 191 | 3 011 | | 180 | |
| | 2.4 Budget management | 8 549 | 8 365 | 4 | 180 | |
| | 2.5 Public finance | 6 801 | 6 481 | | 320 | |
| | Programme 3: Asset and Liability management..... | 27 651 | 27 268 | 5 | 378 | |
| | 3.1 Programme support | 970 | 916 | | 54 | |
| | 3.2 Asset management | 5 148 | 4 983 | 3 | 162 | |
| | 3.3 Liabilities management | 16 672 | 16 672 | | | |
| | 3.4 Support and interlinked financial systems | 4 861 | 4 697 | 2 | 162 | |
| | Programme 4: Financial Governance..... | 8 224 | 8 070 | 5 | 149 | |
| | 4.1 Programme support | 970 | 916 | 0 | 53 | |
| | 4.2 Accounting services | 5 054 | 5 008 | 4 | 42 | |
| | 4.3 Norms and Standards | 2 200 | 2 145 | 0 | 54 | |
| | 4.4 Risk Management | | | | | |
| | Total | 79 249 | 77 100 | 21 | 2 128 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 8 | Finance | | | |
| | Programme 1: Administration | 23 879 | 24 640 | 25 967 |
| | Aim: Provides 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 | | | |
| | Compensation of employees | 14 406 | 15 189 | 16 044 |
| | Goods and services | 8 600 | 9 030 | 9 481 |
| | Transfers | 6 | | |
| | Payments for capital assets | 867 | 421 | 442 |
| | Programme 2: Sustainable resource management | 19 495 | 20 361 | 21 505 |
| | Aim: To provide professional advice and support the HOD on provincial fiscal policy, public finance development and management of the annual provincial budget process, and overall to manage the provincial government's fiscal resources effectively. | | | |
| | of which | | | |
| | Compensation of employees | 14 888 | 15 671 | 16 581 |
| | Goods and services | 3 868 | 4 061 | 4 264 |
| | Transfers | 5 | | |
| | Payments for capital assets | 734 | 629 | 660 |
| | Programme 3: Asset and liability management | 27 651 | 26 465 | 27 506 |
| | Aim: To provide policy direction, facilitating the effective and efficient management of physical and finance assets, PPP's and liabilities. | | | |
| | of which | | | |
| | Compensation of employees | 9 164 | 9 684 | 10 240 |
| | Goods and services | 18 104 | 16 501 | 16 971 |
| | Transfers | 5 | | |
| | Payments for capital assets | 378 | 280 | 295 |
| | Programme 4: Financial governance | 8 224 | 8 644 | 9 138 |
| | Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards. | | | |
| | of which | | | |
| | Compensation of employees | 7 174 | 7 581 | 8 022 |
| | Goods and services | 896 | 941 | 988 |
| | Transfers | 5 | | |
| | Payments for capital assets | 149 | 122 | 128 |
| | Total | 79 249 | 80 110 | 84 116 |

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 and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery. To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery. To promote and support inter-sphere engagement for integrated planning and co-ordination. To facilitate, develop and support systems and structures to enhance traditional leadership. To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery. | | | | | |
| | Programme 1: Administration..... | 29 810 | 28 566 | 534 | 710 | |
| | 1.1 Office of the MEC | 3 000 | 2 915 | 40 | 45 | |
| | 1.2 Corporate services | 26 810 | 25 651 | 494 | 665 | |
| | Programme 2: Housing..... | 123 178 | 18 154 | 104 816 | 208 | |
| | 2.1 Housing planning an research | 5 789 | 5 731 | 17 | 41 | |
| | 2.2 Housing performance and subsidy programme of which Intergrated housing & human settlement development grant | 113 192 | 10 575 | 102 460 | 157 | 104 774 |
| | 2.4 Asset management | 4 197 | 1 848 | 2 339 | 10 | |
| | Programme 3: Local government..... | 106 877 | 53 627 | 50 982 | 2 268 | |
| | 3.1 Local governance | 100 880 | 48 196 | 50 525 | 2 159 | |
| | 3.2 Development and training of which Provincial Infrustrture Grant | 5 997 | 5 431 | 457 | 109 | 4 140 |
| | Total | 259 865 | 100 347 | 156 332 | 3 186 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|----------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 9 | Housing and Local Government | | | |
| | Programme 1: Administration..... | 29 810 | 30 474 | 32 279 |
| | Aim: To ensure the overall management is strategic, policy implemented and administration is efficient, fair and accountable. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 17 484 | 17 616 | 18 660 |
| | Goods and services | 11 082 | 11 852 | 12 554 |
| | Transfers | 534 | 576 | 610 |
| | Payments for capital assets | 710 | 430 | 455 |
| | Programme 2: Housing..... | 123 178 | 149 943 | 163 967 |
| | Aim: To focus on the delivery of houses through the normal subsidy programmes | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 13 182 | 13 312 | 14 102 |
| | Goods and services | 4 972 | 5 404 | 5 695 |
| | Transfers | 104 816 | 131 019 | 143 949 |
| | Municipalities | 42 | 43 | 47 |
| | Other transfers to households | 104 774 | 130 976 | 143 902 |
| | Payments for capital assets | 208 | 208 | 221 |
| | Programme 3: Local government..... | 106 877 | 113 460 | 119 843 |
| | Aim: To promote good governance, financial and institutionally viable municipal system, structure and service delivery processes. | | | |
| | <i>of which</i> | | | |
| | Compensation of employees | 40 840 | 44 997 | 48 200 |
| | Goods and services | 12 787 | 14 102 | 14 199 |
| | Transfers | 50 982 | 51 916 | 54 854 |
| | Transfer to local government: Category B | 16 345 | 15 345 | 14 045 |
| | Transfer to local government: Category C | 31 212 | 36 071 | 40 308 |
| | Other transfer to municipality | 3 425 | 500 | 501 |
| | Payments for capital assets | 2 268 | 2 445 | 2 590 |
| | Total | 259 865 | 293 877 | 316 089 |

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 exclusively appropriation |
| | | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | Health Aim: Empowered by the peoples' contract, we are committed to provide quality health care services, we will promote a healthy society in which we care for one another and take responsibility for our health, our caring, multi-skilled professionals will integrate comprehensive services using evidence-based care strategies and partnerships to maximise efficiencies for the benefit of all. | | | | | |
| | Programme 1: Administration..... | 60 014 | 59 002 | 62 | 950 | |
| | 1.1 Office of the MEC | 3 640 | 3 588 | 2 | 50 | |
| | 1.2 Management | 56 374 | 55 414 | 60 | 900 | |
| | Programme 2: District Health Services..... | 493 064 | 447 969 | 27 182 | 17 913 | |
| | 2.1 District management | 21 115 | 20 753 | 12 | 350 | |
| | 2.2 Community health clinic services | 99 318 | 93 602 | 5 216 | 500 | |
| | 2.3 Community health centres | 72 340 | 69 791 | 49 | 2 500 | |
| | 2.4 Community based services | 2 000 | | 2 000 | | |
| | 2.5 Other community services | 24 254 | 21 101 | 3 153 | | |
| | 2.6 HIV/AIDS | 70 103 | 53 206 | 16 642 | 255 | |
| | 2.7 Nutrition | 4 841 | 4 789 | 2 | 50 | |
| | 2.8 Coroner services | 25 624 | 14 363 | 3 | 11 258 | |
| | 2.9 District hospitals | 173 469 | 170 364 | 105 | 3 000 | |
| | Programme 3: Emergency Medical Services..... | 72 863 | 62 038 | 25 | 10 800 | |
| | 3.1 Emergency transport | 70 863 | 62 038 | 25 | 8 800 | |
| | 3.2 Planned patient transport | 2 000 | | | 2 000 | |
| | Programme 4: Provincial Hospital Services..... | 294 491 | 288 328 | 163 | 6 000 | |
| | General (Regional) Hospitals of which | 276 066 | 269 914 | 152 | 6 000 | |
| | 4.1 Conditional Grants Health Professions and Training National Tertiary Services | | | | | 41 069 |
| | 4.2 Tuberculosis Hospitals | 7 917 | 7 913 | 4 | | 92 286 |
| | 4.3 Phychiatric/Mental Hospitals | 10 508 | 10 501 | 7 | | |
| | Programme 5: Health Sciences..... | 33 670 | 33 450 | 20 | 200 | |
| | 5.1 Nursing training college | 23 314 | 23 100 | 14 | 200 | |
| | 5.2 Other training | 10 356 | 10 350 | 6 | | |
| | Programme 6: Health Care Support Services..... | 7 290 | 7 287 | 3 | | |
| | 6.1 Laundries | 3 141 | 3 139 | 2 | | |
| | 6.2 Engineering | 2 085 | 2 085 | | | |
| | 6.3 Orthotic & prosthetic services | 2 064 | 2 063 | 1 | | |
| | 6.4 Medicine trading account | | | | | |
| | 6.5 Forensic services | | | | | |
| | Programme 7: Health Facilities Management..... | 329 042 | 95 693 | | 233 349 | |
| | 7.1 District health services | 177 742 | 45 693 | | 132 049 | |
| | 7.2 Provincial hospital services | 151 300 | 50 000 | | 101 300 | |
| | Off which | | | | | |
| | Provincial Infrastrucrure Grant | | | | | 11 993 |
| | Hospital Revatalisation Grant | | | | | 313 649 |
| | Forensic Pathology Services Grant | | | | | 23 631 |
| | Comprehensive HIV and Aids Grant | | | | | 68 603 |
| Total | | 1 290 434 | 993 767 | 27 455 | 269 212 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|-----------|--------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 10 | Health | | | |
| | Programme 1: Administration..... | 60 014 | 66 510 | 73 539 |
| | Aim: To conduct the overall management and administration of the Department of Health | | | |
| | Compensation of employees | 35 108 | 36 680 | 38 216 |
| | Goods and services | 23 894 | 28 445 | 34 773 |
| | Transfers to Provinces and Municipalities | 62 | | |
| | Payments for capital assets | 950 | 1385 | 550 |
| | Programme 2: District Health Services | 493 064 | 533 856 | 575 414 |
| | Aim: To render primary health care services (Act 63 of 1977) and coroner services | | | |
| | Compensation of employees | 279 933 | 293 479 | 305 777 |
| | Goods and services | 168 036 | 195 539 | 228 990 |
| | Transfers to Provinces and Municipalities | 27 182 | 28 328 | 29 513 |
| | Payments for capital assets | 17 913 | 16 510 | 11 134 |
| | Programme 3: Emergency Medical Services..... | 72 863 | 79 339 | 88 115 |
| | Aim: To render an emergency medical service and a patient transport service | | | |
| | Compensation of employees | 36 113 | 37 654 | 39 162 |
| | Goods and services | 25 925 | 30 685 | 36 953 |
| | Transfers to Provinces and Municipalities | 25 | | |
| | Payments for capital assets | 10 800 | 11 000 | 12 000 |
| | Programme 4: Provincial Hospital Services..... | 294 491 | 320 844 | 349 165 |
| | Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973 | | | |
| | Compensation of employees | 201 163 | 209 675 | 217 923 |
| | Goods and services | 87 165 | 103 169 | 124 242 |
| | Transfers to Hospitals | 163 | | |
| 4.1. | General (Regional) Hospitals | | | |
| | Kimberley Hospital | 152 | | |
| 4.2. | Tuberculosis Hospitals | | | |
| | West End Hospital | 4 | | |
| 4.3. | Psychiatric/Mental Hospitals: | | | |
| | West End Hospital | 7 | | |
| | Payments for capital assets | 6 000 | 8 000 | 7 000 |
| | Programme 5: Health Science..... | 33 670 | 34 301 | 35 081 |
| | Aim: To provide training of all personnel within the department | | | |
| | Compensation of employees | 28 850 | 29 291 | 29 716 |
| | Goods and services | 4 600 | 4 910 | 5 265 |
| | Transfers to Provinces and Municipalities | 20 | | |
| | Payments for capital assets | 200 | 100 | 100 |

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

| Vote | Description | Vote and main division | Forward estimates | |
|-----------|-------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | | 2006/07 | 2007/08 |
| | | R'000 | R'000 | R'000 |
| 10 | Programme 6: Health Care Support Services..... | 7 290 | 8 112 | 9 135 |
| | Aim: To render support services required by the department to realise its aims (Act 63 of 1977) | | | |
| | Compensation of employees | 3 760 | 3 937 | 4 108 |
| | Goods and services | 3 527 | 4 175 | 5 027 |
| | Transfers to Provinces and Municipalities | 3 | | |
| | Payments for capital assets | | | |
| | Programme 7: Health Facilities Management | 329 042 | 356 989 | 241 515 |
| | Aim: To render professional and technical services within the department in respect of buildings and related structures | | | |
| | a. Compensation of employees | 95 693 | 86 743 | 63 444 |
| | b. Transfers to Provinces and Municipalities | | | |
| | c. Current payments | | | |
| | d. Payments for capital assets | 233 349 | 270 246 | 178 071 |
| | Total | 1 290 434 | 1 399 951 | 1 371 964 |

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 Aim: To provide, together with all partners, quality welfare services, especially to the needy and vulnerable | | | | | |
| | 1. Administration..... | 53 994 | 47 922 | 20 | 6 052 | |
| | 1.1 Office of the MEC | 3 835 | 3 750 | 5 | 80 | |
| | 1.2 Provincial Management | 33 199 | 27 372 | 15 | 5 812 | |
| | 1.3 District Management | 16 960 | 16 800 | | 160 | |
| | 3. Social Welfare Services..... | 125 649 | 70 983 | 51 766 | 2 900 | |
| | 3.1 Administration | 66 147 | 63 207 | 40 | 2 900 | |
| | 3.2 Substance Abuse, Prevention and Rehabilitation | 867 | | 867 | | |
| | 3.3 Care and Service of the Older Persons | 10 635 | | 10 635 | | |
| | 3.4 Crime Prevention and Support | 869 | | 869 | | |
| | 3.5 Services to the Persons with Disabilities | 3 539 | | 3 539 | | |
| | 3.6 Child Care and Prevention Services | 30 640 | | 30 640 | | |
| | 3.7 Victim Empowerment | 2 176 | | 2 176 | | |
| | 3.8 HIV and Aids | 7 776 | 7 776 | | | |
| | 3.9 Social Relief | 3 000 | | 3 000 | | |
| | 4. Development and Research..... | 34 530 | 34 210 | 18 | 302 | |
| | 4.1 Administration | 14 787 | 14 467 | 18 | 302 | |
| | 4.2 Youth development | 1 500 | 1 500 | | | |
| | 4.3 Sustainable Livelihood | 16 598 | 16 598 | | | |
| | 4.4 Institutional and Capacity Building and Support | 989 | 989 | | | |
| | 4.5 Research and Development | 375 | 375 | | | |
| | 4.6 Population and Capacity Development Advocacy | 281 | 281 | | | |
| | Total | 214 173 | 153 115 | 51 804 | 9 254 | |

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

| Vote | Description | Vote and main division | Forward estimates | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|------------------|
| | | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 11 | Social Services and Population Development | | | | |
| | 1. Administration..... | 53 994 | 59 888 | 63 974 | |
| | Aim: To provide for cost of management, planning and corporate services for the Office of the MEC, the provincial head office(communication, Information Technology, general administrative support, provisioning, procurement, finance, human resources management/development, legal services, policy and planning function) and monitoring and evaluation of regions. | | | | |
| | Of which: | | | | |
| | Compensation of employees | 24 377 | 26 246 | 27 652 | |
| | Goods and services | 23 545 | 26 062 | 27 494 | |
| | Transfers to Provinces and Municipalities | 20 | | | |
| | Payments for capital assets | 6 052 | 7 580 | 8 828 | |
| | 3. Social Welfare Services..... | 125 649 | 166 208 | 204 599 | |
| | Aim: To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CBD's and other service providers. | | | | |
| | Of which: | | | | |
| | Compensation of employees | 44 344 | 52 706 | 67 967 | |
| | Goods and services | 26 639 | 32 105 | 41 522 | |
| | Transfers | 51 766 | 66 901 | 79 625 | |
| | Payments for capital assets | 2 900 | 14 496 | 15 485 | |
| | 4. Development and Research..... | 34 530 | 36 255 | 42 430 | |
| | Aim: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. | | | | |
| | Of which: | | | | |
| | Compensation of employees | 12 500 | 13 500 | 15 500 | |
| | Goods and services | 21 710 | 22 438 | 26 596 | |
| | Transfers | 18 | | | |
| | Payments for capital assets | 302 | 317 | 334 | |
| | Total | 214 173 | 262 351 | 311 003 | |

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 of Agriculture & Land Reform will lead in the development of the agricultural sector and contribute towards the improvement of livelihoods in the province, by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security. | | | | | |
| | Programme 1: Administration..... | 30 290 | 29 920 | 110 | 260 | |
| | 1.1 Office of the MEC | 3 492 | 3 340 | 102 | 50 | |
| | 1.2 Senior Management | 12 858 | 12 804 | 4 | 50 | |
| | 1.3 Corporate Services | 9 430 | 9 366 | 4 | 60 | |
| | 1.4 Financial Management | 4 510 | 4 410 | | 100 | |
| | Programme 2: Sustainable Resource Management..... | 14 544 | 14 510 | 4 | 30 | |
| | 2.1 Engineering | 2 071 | 2 070 | 1 | | |
| | 2.2 Land Care | 12 473 | 12 440 | 3 | 30 | |
| | of which Land Care Programme Grant | | | | | 5 785 |
| | Programme 3: Farmer Support and Development..... | 47 154 | 46 027 | 12 | 1 115 | |
| | 3.1 Farmer Settlement | 32 409 | 31 403 | 6 | 1 000 | |
| | 3.2 Farmer Support Services | 9 845 | 9 724 | 6 | 115 | |
| | 3.3 Food Security | 4 900 | 4 900 | | | |
| | of which Comprehensive Agricultural Support Programme Grant | | | | | 15 777 |
| | Programme 4: Veterinary Services..... | 18 322 | 18 201 | 10 | 111 | |
| | 4.1 Animal Health | 12 216 | 12 208 | 8 | | |
| | 4.2 Export Control | 558 | 547 | | 11 | |
| | 4.3 Veterinary Public Health | 3 720 | 3 719 | 1 | | |
| | 4.4 Veterinary Lab Service | 1 828 | 1 727 | 1 | 100 | |
| | of which Provincial Infrastructure Grant | | | | | 3 220 |
| | Programme 5: Technological Research and Development Service.... | 14 979 | 14 778 | 11 | 190 | |
| | 5.1 Research | 6 137 | 6 004 | 3 | 130 | |
| | 5.2 Infrastructure Support Service | 8 842 | 8 774 | 8 | 60 | |
| | Programme 6: Agricultural Economics..... | 3 157 | 3 124 | 2 | 31 | |
| | 6.1 Marketing Service | 1 078 | 1 065 | 1 | 12 | |
| | 6.2 Macro Economics and Statistics | 2 079 | 2 059 | 1 | 19 | |
| Total | | 128 446 | 126 560 | 149 | 1 737 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|----------------|
| | | 2006/07 | 2007/08 | 2008/09 |
| 12 | Agriculture and Land Reform | | | |
| | Programme 5: Technical Research and Development Service..... | 14 979 | 14 967 | 17 641 |
| | Aim: To render Agricultural research service and development of information with regard to crop production technology, animal production technology and resource utilisation technology. | | | |
| | of which items | | | |
| | Compensation of employees | 10 972 | 11 518 | 12 094 |
| | Goods and services | 3 806 | 3 290 | 5 380 |
| | Transfers to Provinces and Municipalities | 11 | 2 | 2 |
| | Payments for capital assets | 190 | 157 | 165 |
| | Programme 5 : Agricultural Economics | 3 157 | 2 122 | 2 228 |
| | 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 | | | |
| | Compensation of employees | 1 456 | 1 527 | 1 604 |
| | Goods and services | 1 668 | 562 | 590 |
| | Transfers to Provinces and Municipalities | 2 | | |
| | Payments for capital assets | 31 | 33 | 34 |
| | Total | 128 446 | 148 212 | 165 578 |

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

| Vote | Description | Vote and main division | Forward estimates | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|------------------|
| | | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 12 | Agriculture and Land Reform | | | | |
| | Programme 1: Administration..... | 30 290 | 29 447 | 30 918 | |
| | 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> | | | | |
| | Compensation of employees | 15 001 | 15 575 | 16 353 | |
| | Goods and services | 14 919 | 13 509 | 14 184 | |
| | Transfers to Provinces and Municipalities | 110 | 101 | 106 | |
| | Payments for capital assets | 260 | 262 | 275 | |
| | Programme2 : Sustainable Resource Management | 14 544 | 14 855 | 15 585 | |
| | 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> | | | | | |
| Compensation of employees | 3 261 | 3 526 | 3 702 | | |
| Goods and services | 11 249 | 11 294 | 11 846 | | |
| Transfers to Provinces and Municipalities | 4 | | | | |
| Payments for capital assets | 30 | 35 | 37 | | |
| Programme 3: Farmer Support and Development..... | 47 154 | 69 880 | 81 418 | | |
| 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> | | | | | |
| Compensation of employees | 9 914 | 10 529 | 11 056 | | |
| Goods and services | 36 113 | 58 216 | 69 170 | | |
| Transfers to Provinces and Municipalities | 12 | 5 | 5 | | |
| Payments for capital assets | 1 115 | 1 130 | 1 187 | | |
| Programme 4: Veterinary Service..... | 18 322 | 16 941 | 17 788 | | |
| 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 | 11 759 | 11 759 | 12 346 | | |
| b.Transfers and Subsidies | 6 442 | 5 070 | 5 324 | | |
| c.Current paymentst | 10 | 1 | 1 | | |
| d.Payments for Capital assets | 111 | 111 | 117 | | |

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..... | 21 156 | 20 919 | 98 | 139 | |
| | 1.1 Office of the MEC | 4 106 | 3 907 | 84 | 115 | |
| | 1.2 Senior Management | 4 736 | 4 732 | 4 | | |
| | 1.3 Corporate Support | 8 469 | 8 443 | 2 | 24 | |
| | 1.4 Financial Management | 3 645 | 3 637 | 8 | | |
| | 1.5 Environmental and Sustainable Development Project Fund Support | 200 | 200 | - | | |
| | Programme 2: Planning, Impact, Pollution and Waste Management..... | 4 149 | 4 147 | 2 | | |
| | 2.1 Environmental and land use Development assessment | 1 622 | 1 621 | 1 | | |
| | 2.2 Compliance, Enforcement and Rehabilitation | 969 | 969 | - | | |
| | 2.3 Air quality management | 207 | 207 | - | | |
| | 2.4 Waste Management | 1 351 | 1 350 | 1 | | |
| | Programme 3: Marine and Coastal Management..... | 1 041 | 1 041 | | | |
| | 3.1 Management planning, monitoring and reporting | 710 | 710 | - | | |
| | 3.2 Resource Use and Management | 150 | 150 | - | | |
| | 3.3 Marine pollution management and regulation | 51 | 51 | - | | |
| | 3.4 Marine and coastal awareness | 130 | 130 | - | | |
| | Programme 4: Tourism..... | 14 390 | 4 760 | 9 630 | | |
| | 4.1 Policy, Planning and regulations | 2 870 | 2 640 | 230 | | |
| | 4.2 Enterprise Development | 5 520 | 2 120 | 3 400 | | |
| | 4.3 Government Tourism Services | 6 000 | | 6 000 | | |
| | Programme 5: Ecosystem, Biodiversity, and Natural Heritage Management..... | 16 324 | 15 614 | 11 | 699 | |
| | 5.1 Ecosystems, Biodiversity, and Natural Heritage, Planning, Monitoring and Reporting | 335 | 317 | - | 18 | |
| | 5.2 Protected Area Establishment, Regulation and Management | 8 285 | 7 689 | 5 | 591 | |
| | 5.3 Ecosystem, Biodiversity and Natural Heritage Resource Use Management | 4 979 | 4 976 | 3 | | |
| | 5.4 Ecosystem, Biodiversity and Natural Heritage Resource Use Scientific Investigation and Authorisation | 2 725 | 2 632 | 3 | 90 | |
| | Programme 6: Environmental Management and Sustainable Development Empowerment and Capacity Building Services..... | 2 427 | 2 382 | | 45 | |
| | 6.1 Environmental education | 2 012 | 1 967 | - | 45 | |
| | 6.2 Environmental Sector Development Advisory Support and After care Services | | | - | | |
| | 6.3 Integrated Environmental Management, Sustainable Development and Information Management | 415 | 415 | - | | |
| | Total | 59 487 | 48 863 | 9 741 | 883 | |
| | Grand Total | 4 375 254 | 3 409 333 | 497 526 | 468 395 | |

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

| Vote | Description | Vote and main division | Forward estimates | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|------------------|
| | | 2006/07 R'000 | 2007/08 R'000 | 2008/09 R'000 |
| 13 | Tourism, Environment and Conservation | | | |
| | Programme 1: Administration..... | 21 156 | 22 120 | 23 223 |
| | Aim: Administration's mission is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities. | | | |
| | of which | | | |
| | Compensation of employees | 13 107 | 13 831 | 14 522 |
| | Goods and services | 7 812 | 8 059 | 8 464 |
| | Transfers | 98 | 80 | 80 |
| | Payments for capital assets | 139 | 150 | 157 |
| | Programme 2: Planning, Impact, Pollution and Waste Management..... | 4 149 | 5 143 | 5 400 |
| | Aim: Professional impact assessment and management services. To render effective and efficient waste and air quality services. To ensure compliance with enforcement and monitoring of legislative mandates. | | | |
| | of which | | | |
| | Compensation of employees | 2 279 | 2 906 | 3 051 |
| | Goods and services | 1 868 | 2 237 | 2 349 |
| | Transfers | 2 | | |
| | Payments for capital assets | | | |
| | Programme 3: Marine and Coastal Management..... | 1 041 | 1 070 | 1 123 |
| | Aim: The implementation of a coastal management programme that adheres and subscribes to provincial and national policies and guidelines. | | | |
| | of which | | | |
| | Compensation of employees | 710 | 750 | 787 |
| | Goods and services | 331 | 320 | 336 |
| | Transfers | | | |
| | Payments for capital assets | | | |
| | Programme 4: Tourism..... | 14 390 | 11 771 | 18 044 |
| | Aim: To ensure effective management, promotion and development of tourism in the Northern Cape. | | | |
| | of which | | | |
| | Compensation of employees | 1 805 | 2 825 | 2 966 |
| | Goods and services | 2 955 | 4 473 | 10 382 |
| | Transfers | 9 630 | 4 473 | 4 696 |
| | Payments for capital assets | | | |
| | Programme 5: Ecosystem, Biodiversity, and Natural Heritage Management. | 16 324 | 17 505 | 18 379 |
| | Aim: Biodiversity conservation is aimed at conserving and protecting the natural heritage for the benefit, enjoyment, and welfare of the present and future generations. | | | |
| | of which | | | |
| | Compensation of employees | 10 665 | 10 831 | 11 372 |
| | Goods and services | 4 949 | 5 765 | 6 053 |
| | Transfers | 11 | | |
| | Payments for capital assets | 699 | 909 | 954 |
| | Programme 6: Environmental Management and Sustainable Development Empowerment and Capacity Building Services..... | 2 427 | 2 572 | 2 700 |
| | Aim: promote public awareness and education to the community and relevant stakeholders. | | | |
| | of which | | | |
| | Compensation of employees | 1 691 | 1 793 | 1 882 |
| | Goods and services | 691 | 779 | 818 |
| | Transfers | | | |
| | Payments for capital assets | 45 | | |
| | Total | 59 487 | 60 181 | 68 869 |