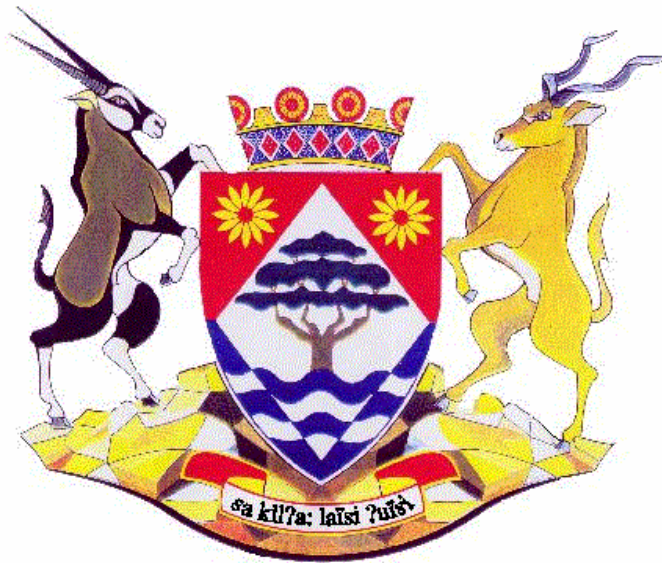


BUDGET STATEMENT 2006

MEDIUM TERM EXPENDITURE FRAMEWORK
2006/07-2008/09

OF THE

NORTHERN CAPE
PROVINCIAL GOVERNMENT



Final Print
Quantity printed: 550

Northern Cape Province
Provincial Treasury
14th Floor, Metlife Towers
Market Square
Private Bag x5054
Kimberley
8300
Telephone: 053 – 830 8358
Fax: 053 – 8315836
Email: smokoko@met.ncape.gov.za

This document will also be available on the Internet at: <http://ncwebpage.ncape.gov.za>

Foreword

By

O.P Dikgetsi: MEC for Finance and Economic Affairs

Budgets are the link between the policy choices that Government makes and the services that are delivered to the people. They are about allocation of scarce resources in line with policies and priorities of Government. Better planning plays an important role in improving service delivery. During budget making, invariably the demands on own resources far exceed what we have available and thus we are faced with choices.

Over the years, the democratic Government has made good progress in prioritising resources to meet the social and economic needs of our people across the country. The key challenge over the next few years is to strengthen the link between spending and service delivery so as the Government can improve the quality of services it delivers.

Tracking service delivery informs departments policy and decision makers as well as civil society about progress the government is making towards meeting its social and economic objectives. These help departments to plan, budget and better manage service delivery programmes. It improves accountability and control, it informs policy and decision making and provides more information about what goods and services government is buying.

Our approach to fiscal discipline is unchanged. We remain committed to deliver the services within the available means.

The 2006 Budget set out our three- year spending plans and details how expenditure is prioritised. The budget sees increased allocations to all spending agencies and specifically targets social services sector which includes education, health and social development. It further makes new provision for funding social services sector expanded public works programme. Increase in infrastructure spending is intended to stimulate economic activity.

The budget statement is a product of cooperation between Provincial Treasury on the one hand and spending agencies on the other hand. Thanks are due to all who have cooperated to enable successful conclusion of the budget process so as to make the publication of this critical resource for taking the budget process forward.

“HIV/ AIDS IS EVERYBODY’S BUSINESS”

CONTENTS

BUDGET STATEMENT NUMBER 1

Budget Overview.....	5
Budget Strategy andAggregates.....	6
Budget Process and MTEF.....	11
Socio Economic Outlook.....	13
Receipts.....	20
Payments.....	24
 Annexure To Budget Statement 1.....	 29
Table 1.A(a) :Payment Summary by Policy area.....	30
Table 1.A(b) :Details of Expense by Policy Area.....	31

BUDGET STATEMENT NUMBER 2

Premier.....	36
Legislature.....	48
Provincial Safety and Liaison.....	78
Education.....	97
Transport, Roads and Works.....	118
Economic Affairs	138
Sport, Arts and Culture.....	157
Provincial Treasury.....	183
Housing and Local Government.....	206
Health.....	221
Social Services and Population Development.....	237
Agriculture and Land Affairs.....	273
Tourism , Environment and Conservation.....	301