

**NORTHERN CAPE PROVINCE**

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**NORTHERN CAPE APPROPRIATION  
BILL, 2007**

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*(As introduced by the MEC for FINANCE)*

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**[B1—2007]**

## 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 2007/08 financial year and to provide for 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Legislature;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 2007/08 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules to this Act.

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

### **Appropriation listed as specifically and exclusively**

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

### **Short title and commencement**

4. This Act is called the Northern Cape Appropriation Act, 2007, and comes into operation on the date of promulgation thereof by the Premier by proclamation in the Provincial Gazette.

## APPROPRIATION BILL, 2007

**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	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
1	<b>Office of the Premier</b> 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.					
	<b>Programme 1: Administration.....</b>	<b>31 202</b>	<b>29 232</b>	<b>793</b>	<b>1 177</b>	
	1.1 Executive Council Support	3 700	3 673		27	
	1.2 Premier Support	8 066	7 151		915	
	1.3 Director General Support	14 726	13 746	793	187	
	1.4 Financial Management	4 710	4 662		48	
	<b>Programme 2: Institutional Development.....</b>	<b>34 755</b>	<b>31 539</b>		<b>3 216</b>	
	2.1 Programme Support	2 123	2 038		85	
	2.2 Strategic Human Resource of which Leases	14 917	14 714		203	1 800
	2.3 Information Communication Technology of which Roll out of Netware6.5	8 595	5 707		2 888	
	2.4 Legal Services	3 671	3 631		40	70
	2.5 Communication Services	5 449	5 449			
	<b>Programme 3: Policy and Governance.....</b>	<b>46 893</b>	<b>22 206</b>	<b>24 355</b>	<b>332</b>	
	3.1 Programme Support	1 550	1 550			
	3.2 Special Programme of which Establishment of Youth Commission	21 951	7 236	14 655	60	10 000
	3.3 Intergovernmental Relations	1 313	1 258		55	
	3.4 Provincial Policy Management	15 529	6 267	9 200	62	
	3.5 Traditional Affairs	6 550	5 895	500	155	
	<b>Total</b>	<b>112 850</b>	<b>82 977</b>	<b>25 148</b>	<b>4 725</b>	

**APPROPRIATION BILL, 2007**

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08	2008/09	2009/10
1	<b>Office of the Premier</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	<b>Programme 1: Administration.....</b>	<b>31 202</b>	<b>32 715</b>	<b>32 681</b>
	Aim: The aim of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services and financial services.			
	<i>of which</i>			
	Compensation of employees	17 369	18 237	19 022
	Goods and services	11 863	12 763	12 351
	Transfers and Subsidies	793	833	870
	Payments for capital assets	1 177	882	438
	<b>Programme 2: Institutional Development.....</b>	<b>34 755</b>	<b>36 653</b>	<b>39 720</b>
	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.			
	<i>of which</i>			
	Compensation of employees	18 396	19 317	20 980
	Goods and services	13 143	13 615	14 833
	Transfers and Subsidies			
	Payments for capital assets	3 216	3 721	3 907
	<b>Programme 3: Policy and Governance.....</b>	<b>46 893</b>	<b>45 348</b>	<b>50 272</b>
	Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.			
	<i>of which</i>			
	Compensation of employees	12 106	13 761	14 399
	Goods and services	10 100	10 328	11 629
	Transfers and Subsidies	24 355	20 938	23 982
	Payments for capital assets	332	321	262
<b>Total</b>		<b>112 850</b>	<b>114 716</b>	<b>122 673</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>2</b>	<b>Legislature</b> Aim: To serve the people of the Northern Cape by building a modern organisation for effective law- making, oversight, accountability, through participatory democracy.					
	<b>Programme 1: Administration.....</b>	<b>24 875</b>	<b>24 210</b>	<b>137</b>	<b>528</b>	
	1.1 Office of the Speaker	3 349	3 212	137		
	1.2 Office of the Secretary	2 909	2 909			
	1.3 Financial Management	6 572	6 547		25	
	1.4 Corporate Services	6 232	5 929		303	
	1.5 Security services and Records management	5 813	5 613		200	
	<b>Programme 2: Facilities and Benefits to Members and Political Parties.....</b>	<b>17 963</b>	<b>12 743</b>	<b>5 220</b>		
	2.1 Members Facilities	2 200	2 200			
	2.2 Political Parties Support	15 763	10 543	<b>5 220</b>		
	<i>of which</i>					
	Members benefits and facilities					5 942
	<b>Programme 3: Parliamentary Services.....</b>	<b>23 025</b>	<b>22 279</b>		<b>746</b>	
	3.1 Standing Committees	1 982	1 982			
	3.2 Portfolio Committees	360	360			
	3.3 Public Participation and Awareness	6 841	6 250		591	
	3.4 Procedural and NCOP	7 613	7 608		5	
	3.5 Hansard and Language Services	2 784	2 634		150	
	3.6 Political Parties Support Services					
	3.7 Deputy Secretary Parliamentary Services	1 114	1 114			
	3.8 House Proceedings	701	701			
	3.9 Library, Research and Information Centre					
	3.10 Legal Services	1 630	1 630			
	<i>of which</i>					
	Public Education Programme					5000
	Personnel (Research for Committees)					1500
		<b>65 863</b>	<b>59 232</b>	<b>5 357</b>	<b>1 274</b>	

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

Vote	Description	Vote and main division	Forward estimates	
		2007/09 R'000	2008/09 R'000	2009/10 R'000
<b>2</b>	<b>Legislature</b>			
	<b>Programme 1: Administration.....</b>	<b>24875</b>	<b>26225</b>	<b>27636</b>
	Aim: To provide effective financial, human resources, support services and systems to the entire legislature as well as strategic management of the administration			
	<i>of which</i>			
	Compensation of employees	14 431	15 152	15 910
	Goods and services	9 779	10 930	11 575
	Transfers and Subsidies	137	143	151
	Payments for capital assets	528		
	<b>Programme 2: Facilities and Benefits to Members and Political Parties.....</b>	<b>17963</b>	<b>18862</b>	<b>19803</b>
	To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.			
	<i>of which</i>			
	Compensation of employees	3 265	3 428	3 600
	Goods and services	9 478	10 214	10 983
	Transfers and Subsidies	5 220	5 220	5 220
	Payments for capital assets			
	<b>Programme 3: Parliamentary Services.....</b>	<b>23025</b>	<b>24482</b>	<b>25776</b>
	To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other Functions delegated by the House.			
	<i>of which</i>			
	Compensation of employees	12 726	13 363	14 031
	Goods and services	9 553	10 498	11 094
	Transfers and Subsidies			
	Payments for capital assets	746	621	651
		<b>65 863</b>	<b>69 569</b>	<b>73 215</b>



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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>3</b>	<b>Safety and Liaison</b>					
	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.					
	<b>Programme 1: Administration.....</b>	<b>18 171</b>	<b>17 766</b>	<b>15</b>	<b>390</b>	
	1.1 Office of the MEC	3 417	3 102	15	300	
	1.2 Management	1 720	1 680		40	
	1.3 Financial Management and Corporate Services	13 034	12 984		50	
	<i>of which</i>					
	Leases					587
	Office accommodation					763
	Capacitate the revenue management unit					766
	<b>Programme 2: Civilian secretariat.....</b>	<b>10 137</b>	<b>10 137</b>			
	2.1 Monitoring , Oversight, and Quality Assurance	3 000	3 000			
	2.2 Crime Prevention And Community Policing	3 603	3 603			
	2.3 Regional Offices	3 534	3 534			
	<b>Programme 3: Traffic Management.....</b>	<b>44 666</b>	<b>44 283</b>		<b>383</b>	
	3.1 Office Support	1 673	1 673			
	<i>of which</i>					
	Leases					788
	3.2 Traffic Law Enforcement	33 398	33 025		373	
	<i>of which</i>					
	Increase in the traffic law enforcement					2 500
	Leases					205
	3.3 Road Safety Education	2 345	2 345			
	3.4 Transport Administration and Licensing	7 250	7 240		10	
	<i>of which</i>					
	Upgrading of Natis System					1 500
	<b>Total</b>	<b>72 974</b>	<b>72 186</b>	<b>15</b>	<b>773</b>	

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

Vote	Description	Vote and main division	Forward estimates		
		2007/08 R'000	2008/09 R'000	2009/10 R'000	
3	<b>Safety and Liaison</b>				
	<b>Programme 1: Administration.....</b>	<b>18 171</b>	<b>18 952</b>	<b>20 006</b>	
	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	13 300	14 219	15 198	
	Goods and services	4 466	4 547	4 601	
	Transfers and Subsidies	15	16	17	
	Payments for capital assets	390	170	190	
	<b>Programme 2: Civilian Secretariat.....</b>	<b>10 137</b>	<b>10 939</b>	<b>11 522</b>	
	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	7 654	8 195	8 813	
	Goods and services	2 483	2 644	2 629	
	Transfers and Subsidies				
	Payments for capital assets		100	80	
	<b>Programme 3: Traffic Management.....</b>	<b>44 666</b>	<b>47 008</b>	<b>51 867</b>	
	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	28 787	31 569	35 510	
	Goods and services	15 496	15 235	16 117	
	Transfers and Subsidies				
	Payments for capital assets	383	204	240	
		<b>Total</b>	<b>72 974</b>	<b>76 899</b>	<b>83 395</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
<b>4</b>	<b>Education</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	Aim: To develop and maintain a high quality and efficient education system in the Northern Cape.					
	<b>Programme 1: Administration.....</b>	<b>164 870</b>	<b>164 077</b>	<b>250</b>	<b>543</b>	
	1 .1 Office of the MEC	7 374	7 124	250		
	1 .2 Management	16 587	16 374		213	
	1 .3 Corporate Services	129 444	129 214		230	
	1 .4 Human Resources Development	6 230	6 130		100	
	1 .5 EMIS	5 235	5 235			
	<b>Programme 2: Public Ordinary School Education.....</b>	<b>1 772 012</b>	<b>1 637 116</b>	<b>134 542</b>	<b>354</b>	
	2 .1 Public Primary Phase	1 084 474	1 005 063	79 411		
	2 .2 Public Secondary Phase	569 782	514 651	55 131		
	2 .3 Professional Services	96 853	96 579		274	
	2 .4 In School Sport and Culture	9 450	9 450			
	2 .5 Human Resources Development	11 453	11 373		80	
	<i>of which</i>					
	Education personnel					12 000
	System Evaluation					1 382
	Quality Improvement					8 399
	Teacher Development					7 794
	School Rehabilitation flagship programme					10 000
	<b>Programme 3: Independent Schools Education.....</b>	<b>6 022</b>		<b>6 022</b>		
	3 .1 Primary Phase	2 409		2 409		
	3 .2 Secondary Phase	3 613		3 613		
	<b>Programme 4: Public Special Schools Education.....</b>	<b>51 199</b>	<b>46 666</b>	<b>4 533</b>		
	4 .1 Schools	43 248	38 715	4 533		
	4 .2 Corporate Support	7 648	7 648			
	4 .3 Human Resources Development	303	303			
	<b>Programme 5: Further Education and Training.....</b>	<b>33 797</b>	<b>31 249</b>	<b>1 749</b>	<b>799</b>	
	5 .1 Public Institutions	33 393	30 845	1 749	799	
	5 .2 Human Resources Development	404	404			
	<b>Programme 6: Adult basic education and training</b>	<b>25 523</b>	<b>25 502</b>		<b>21</b>	
	6 .1 Public Centres	25 036	25 015		21	
	6 .2 Human Resources Development	487	487			
	<i>of which</i>					
	Donation received from De Beers for ABET					8
	<b>Programme 7: Early childhood development.....</b>	<b>35 772</b>	<b>24 683</b>	<b>10 990</b>	<b>99</b>	
	7 .1 Grade R in Public Schools	32 902	24 437	8 366	99	
	7 .2 Grade R in Community Centres	2 624		2 624		
	7 .3 Human Resources Development	246	246			
	<b>Programme 8: Auxiliary and associated services.....</b>	<b>177 676</b>	<b>103 777</b>	<b>43 469</b>	<b>30 430</b>	
	8 .1 External Examinations	25 257	25 007	250		
	8 .2 Payment to SETA	1 398		1 398		
	8 .3 Conditional Grants	94 059	32 308	32 641	29 110	
	8 .4 Special Projects	36 302	27 020	9 180	102	
	8 .5 Departmental Infrastructure	20 660	19 442		1 218	
	<i>of which</i>					
	Provincial infrastructure grant					48 098
	National school nutrition programme grant					34 507
	HIV/AIDS grant					3 454
	Further Education and Training Recapitalisation grant					8 000
	Departmental Infrastructure					9 000
		<b>2 266 871</b>	<b>2 033 070</b>	<b>201 555</b>	<b>32 246</b>	

SCHEDULE ON DEPARTMENT OF EDUCATION (As a charge to the Provincial Revenue Fund)				
Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
4	<b>Education</b>			
	<b>Programme 1: Administration.....</b>	<b>164 870</b>	<b>179 049</b>	<b>188 055</b>
	Aim: To provide overall management of the education system in accordance with the National Policy Act, the PFMA and other relevant acts and policies			
	<i>of which</i>			
	Compensation of employees	101 677	110 408	115 962
	Goods and services	62 400	67 779	71 189
	Transfers and Subsidies	250	272	285
	Payments for capital assets	543	590	619
	<b>Programme 2: Public Ordinary School Education.....</b>	<b>1 772 012</b>	<b>1 998 549</b>	<b>2 203 533</b>
	Aim: To provide public ordinary education from grade 1 to 12 in accordance with the South African Schools Act.			
	<i>of which</i>			
	Compensation of employees	1 455 700	1 660 846	1 825 135
	Goods and services	181 416	191 178	224 504
	School district			
	Frances Baard	28 761	24 238	31 989
	Karoo District	18 079	15 235	20 107
	Namakwa District	9 861	8 311	10 968
	Siyanda District	25 475	21 468	28 333
	Kgalagadi District	46 279	65 000	70 212
	Transfers and Subsidies	134 542	146 140	153 490
	School district			
	Frances Baard	29 940	32 901	34 585
	Karoo District	18 819	20 680	21 739
	Namakwa District	10 265	11 280	11 858
	Siyanda District	26 518	29 141	30 632
	Kgalagadi District	30 000	31 500	33 000
	Hostel Bursaries	19 000	20 638	21 676
	Payments for capital assets	354	385	404
	<b>Programme 3: Independent School Education.....</b>	<b>6 022</b>	<b>6 541</b>	<b>6 870</b>
	Aim: To develop the mental, spiritual and physical potential of the pupils to the optimum by means of education and training in Independent schools			
	<i>of which</i>			
	Compensation of employees			
	Goods and services			
	Transfers and Subsidies	6022	6541	6870
	Payments for capital assets			
	<b>Programme 4: Public special School Education.....</b>	<b>51 199</b>	<b>55 613</b>	<b>58 410</b>
	Aim: To provide compulsory public education in special schools in accordance with the South African School Act and White Paper 6 on inclusive Education			
	<i>of which</i>			
	Compensation of employees	42 764	46 450	48 787
	Goods and services	3 902	4 238	4 452
	Transfers and Subsidies	4533	4924	5171
	Payments for capital assets			

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
	<b>Programme 5: Further Education and Training.....</b>	<b>33 797</b>	<b>36 710</b>	<b>38 557</b>
	Aim: To provide further education and training at public FET colleges in accordance with the Further Education and Training Act.			
	<i>of which</i>			
	Compensation of employees	27 913	30 319	31 844
	Goods and services	3 336	3 624	3 806
	Transfers and Subsidies	1 749	1 900	1 995
	Payments for capital assets	799	868	912
	<b>Programme 6: Adult Basic Education and Training.....</b>	<b>25 523</b>	<b>27 723</b>	<b>29 118</b>
	Aim: To provide Adult Basic Education and Training in accordance with the Adult Basic Education Act.			
	<i>of which</i>			
	Compensation of employees	23 599	25 633	26 923
	Goods and services	1 903	2 067	2 171
	Transfers and Subsidies			
	Payments for capital assets	21	23	24
	<b>Programme 7: Early Childhood Development.....</b>	<b>35 772</b>	<b>37 655</b>	<b>39 539</b>
	Aim: To provide early childhood education at the grade R and earlier levels in accordance with white paper 5.			
	<i>of which</i>			
	Compensation of employees	6 390	6 941	7 290
	Goods and services	18 293	18 669	19 598
	Transfers and Subsidies	10 990	11 937	12 538
	Payments for capital assets	99	108	113
	<b>Programme 8: Auxiliary and associated services.....</b>	<b>177 676</b>	<b>192 771</b>	<b>207 338</b>
	Aim: To render departmental specific services associated with the department's aim.			
	<i>of which</i>			
	Compensation of employees	30 564	33 199	34 869
	Goods and services	73 213	83 597	87 788
	Transfers and Subsidies	43 469	47 931	50 410
	Payments for capital assets	30 430	28 044	34 271
	<b>Total</b>	<b>2 266 871</b>	<b>2 534 611</b>	<b>2 771 420</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
<b>5</b>	<b>Transport, Roads and Public Works</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	Aim: Provide in the mobility and accommodation needs of clients.					
	<b>Programme 1: Administration.....</b>	<b>37 610</b>	<b>37 229</b>		<b>381</b>	
	1.1 Office of the MEC	2 892	2 876		16	
	1.2 Management	1 626	1 607		19	
	1.3 Corporate Support	30 215	29 998		217	
	1.4 Programme Support Office	2 877	2 748		129	
	<b>Programme 2: Public Works.....</b>	<b>54 252</b>	<b>45 743</b>		<b>8 509</b>	
	2.1 Support Office	1 599	1 541		58	
	2.2 Other Infrastructure	35 646	27 204		8 442	
	2.3 Property Management	17 007	16 998		9	
	<i>of which</i>					
	State House					3 000
	<b>Programme 3: Roads.....</b>	<b>363 331</b>	<b>72 845</b>	<b>51 842</b>	<b>238 644</b>	
	3.1 Office Support	891	891			
	3.2 Planning	5 689	5 689			
	3.3 Design	5 611	5 611			
	3.4 Construction	240 600	2 206		238 394	
	<i>of which</i>					
	Provincial Infrastructure Grant					257 716
	3.5 Maintenance	110 540	58 448	51 842	250	
	<i>of which</i>					
	Provincial specific economic intervention: Roads					10 060
	<b>Programme 4: Public Transport.....</b>	<b>13 360</b>	<b>7 945</b>	<b>2 397</b>	<b>3 018</b>	
	4.1 Planning					
	4.2 Empowerment and Institutional Development	2 615	218	2 397		
	4.3 Operator Safety and Compliance	7 017	6 999		18	
	4.4 Regulation and control	728	728			
	4.5 Infrastructure	3 000			3 000	
	<b>Programme 5: Community Based Programme.....</b>	<b>50 575</b>	<b>31 996</b>		<b>18 579</b>	
	5.1 Training Programmes					
	5.2 Empowerment Assessment	13 133	1 392		11 741	
	5.3 Poverty Eradication	36 271	29 433		6 838	
	5.4 Emerging Contractor Development					
	5.5 Office Support	1 171	1 171			
	<b>Total</b>	<b>519 128</b>	<b>195 758</b>	<b>54 239</b>	<b>269 131</b>	

**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	
		2007/08	2008/09	2009/10
		R'000	R'000	R'000
<b>5</b>	<b>Transport, Roads and Public Works</b>			
	<b>Programme 1: Administration.....</b>	<b>37 610</b>	<b>39 642</b>	<b>41 566</b>
	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	25 126	26 468	27 662
	Goods and services	12 103	12 772	13 481
	Transfers and Subsidies			
	Payments for capital assets	381	402	423
	<b>Programme 2 : Public Works.....</b>	<b>54 252</b>	<b>54 014</b>	<b>56 831</b>
	Aim: The erection or purchase of buildings, structures , and engineering works, hiring office accommodation for 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	17 044	18 099	19 116
	Goods and services	28 699	35 381	37 152
	Transfers and Subsidies			
	Payments for capital assets	8509	534	563
	<b>Programme 3: Roads.....</b>	<b>363 331</b>	<b>419 007</b>	<b>484 146</b>
	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	24 073	26 027	29 128
	Goods and services	48 772	78 048	92 407
	Transfers and Subsidies	51 842	54 693	57 428
	Payments for capital assets	238 644	260 239	305 183
	<b>Programme 4: Public Transport.....</b>	<b>13 360</b>	<b>15 448</b>	<b>15 355</b>
	Aim: To manage and provide effective, efficient, and land transport services			
	<i>of which</i>			
	Compensation of employees	1 672	1 757	1 837
	Goods and services	6 273	7 144	6 624
	Transfers and Subsidies	2 397	2 528	2 654
	Payments for capital assets	3 018	4 019	4 240
	<b>Programme 5: Community Based Programme.....</b>	<b>50 575</b>	<b>57 808</b>	<b>60 727</b>
	Aim: Alleviate poverty and create job opportunities			
	<i>of which</i>			
	Compensation of employees	2 137	2 245	2 352
	Goods and services	29 859	31 350	32 919
	Transfers and Subsidies			
	Payments for capital assets	18 579	24 213	25 456
	<b>Total</b>	<b>519 128</b>	<b>585 919</b>	<b>658 625</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>6</b>	<b>Economic Affairs</b>					
	Aim: To create an enabling economic growth and development in the Northern Cape.					
	<b>Programme 1: Administration.....</b>	<b>17 882</b>	<b>17 734</b>	<b>-</b>	<b>148</b>	
	1.1 Office of the MEC	500	500			
	1.2 Office of the HOD	4 441	4 391		50	
	1.3 Corporate Services	3 613	3 579		34	
	of which					
	Leases					2 397
	1.4 Financial Management	9 328	9 264		64	
	<b>Programme 2: Integrated Economic Development Service.....</b>	<b>47 177</b>	<b>11 844</b>	<b>34 900</b>	<b>433</b>	
	2.1 Economic Growth and Development Fund	30 000		30 000		
	of which					
	Economic Growth and Development Fund					5 000
	2.2 Enterprise Development	4 744	4 375		369	
	of which					
	SMME Development					3 853
	2.3 Local Economic Development	8 808	3 895	4 900	13	
	of which					
	Local Economic Development					3 420
	2.4 Economic Empowerment	2 075	2 050		25	
	2.5 Administration	1 550	1 524		26	
	<b>Programme 3: Trade and Industry Development.....</b>	<b>9 384</b>	<b>9 230</b>	<b>-</b>	<b>154</b>	
	3.1 Trade and Investment Promotion	6 029	5 914		115	
	of which					
	Trade Expo's					3 500
	3.2 Sector Development	3 355	3 316		39	
	<b>Programme 4: Business Regulations &amp; Governance.....</b>	<b>13 254</b>	<b>7 466</b>	<b>5 700</b>	<b>88</b>	
	4.1 Corporate Governance	4 788	4 738		50	
	4.2 Consumer Protection	2 766	2 728		38	
	4.3 Liquor Regulation	2 500		2 500		
	of which					
	Liquor Board					2 500
	4.4 Gambling and Betting	3 200		3 200		
	of which					
	Gambling Board					3 200
	<b>Programme 5: Economic Planning.....</b>	<b>7 817</b>	<b>7 552</b>		<b>265</b>	
	5.1 Policy and Planning	1 695	1 670		25	
	5.2 Research and Development	2 070	2 030		40	
	5.3. Knowledge Management	3 092	2 892		200	
	5.4. Monitoring and Evaluation	960	960			
	<b>Total</b>	<b>95 514</b>	<b>53 826</b>	<b>40 600</b>	<b>1 088</b>	



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

Vote	Description	Vote and main division	Forward estimates		
			2007/08 R'000	2008/09 R'000	2009/10 R'000
6	<b>Economic Affairs</b>				
	<b>Programme 1: Administration.....</b>	17 882	18 745	19 657	
	Aim: To ensure effective compliant and competent department that will provide technical support and economic policy advice to the province provide managerial and administrative direction to the department				
	<i>of which</i>				
	Compensation of employees	10 092	10 577	11 067	
	Goods and services	7 642	8 036	8 417	
	Transfers and Subsidies				
	Payments for capital assets	148	132	173	
	<b>Programme 2: Integrated Economic Development Service.....</b>	47 176	49 843	53 085	
	Aim: To promote, support and facilitate integrated economic development through shared partnership in the province				
	<i>of which</i>				
	Compensation of employees	7 173	7 525	7 895	
	Goods and services	4 670	5 468	6 587	
	Transfers	34900	36 395	38 124	
	Payments for capital assets	433	454	479	
	<b>Programme 3: Trade and Industry Development.....</b>	9 384	10 683	12 107	
	Aim: To stimulate economic growth through industry development, trade and investment promotion				
	<i>of which</i>				
	Compensation of employees	3 547	3 979	4 164	
	Goods and services	5 683	6 544	7 774	
	Transfers				
	Payments for capital assets	154	160	169	
	<b>Programme 4: Business Regulations &amp; Governance.....</b>	13 254	14 099	14 805	
	Aim: To regulate business and ensure compliance with relevant legislation, whilst optimising revenue collection and monitoring departmental agencies				
	<i>of which</i>				
	Compensation of employees	4 968	5 399	5 669	
	Goods and services	2 498	2 623	2 753	
	Transfers	5700	5985	6284	
Payments for capital assets	88	92	99		
<b>Programme 5: Economic Planning.....</b>	7 817	8 690	9 829		
Aim: To support and facilitate the transformation, diversification and growth of the provincial economy b y developing economic policies and strategies informed by relevant economic research so that they are in alignment with NSDP, NCPGDS and IDPS					
<i>of which</i>					
Compensation of employees	4 953	5 832	6 084		
Goods and Services	2 599	2 578	3 447		
Transfers					
Payments for capital assets	265	280	298		
	<b>Total</b>	<b>95 513</b>	<b>102 060</b>	<b>109 483</b>	

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>7</b>	<b>Sport, Arts and Culture</b>					
	Aim: To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time be catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.					
	<b>Programme 1: Administration.....</b>	<b>22 560</b>	<b>22 323</b>	<b>14</b>	<b>223</b>	
	1.1 Office of the MEC	4 008	3 953	14	41	
	1.2 Corporate Services	18 552	18 370		182	
	<i>of which:</i>					
	Security & Records Management					2 069
	Leases					2 012
	<b>Programme 2: Cultural Affairs.....</b>	<b>28 445</b>	<b>20 843</b>	<b>7 524</b>	<b>78</b>	
	2.1 Management	1 180	1 120		60	
	2.2 Arts and Culture	11 540	11 152	388		
	<i>of which:</i>					
	Maibuye Multipurpose Centre					4 900
	Commemorative Days					800
	2.3 Museums and Heritage Resource Services	14 044	7 580	6 446	18	
	2.4 Language Services	1 681	991	690		
	<i>of which:</i>					
	Transformation of heritage & Language sector					1 600
	<b>Programme 3: Library and Archives Services.....</b>	<b>39 357</b>	<b>31 269</b>	<b>7 978</b>	<b>110</b>	
	3.1 Management	590	560		30	
	3.2 Library Services	37 400	29 374	7 978	48	
	<i>of which:</i>					
	Sustaining & Maintenance of existing library services					3 500
	Library Services Grant					24 030
	3.3 Archives	1 367	1 335		32	
	<b>Programme 4: Sport and Recreation.....</b>	<b>21 364</b>	<b>18 507</b>	<b>2 750</b>	<b>107</b>	
	4.1 Management	1 289	1 251		38	
	4.2 Sport	4 651	3 901	750		
	<i>of which:</i>					
	Mass Sport and Recreation Participapation Programme Grant					9 514
	4.3 Recreation	6 730	6 680		50	
	4.4 School Sport	3 294	3 275		19	
	4.5 2010 FIFA Soccer World Cup	5 400	3 400	2 000		
	<i>of which:</i>					
	2010 FIFA World Cup ( SA Games Promotion)					5 400
	<b>Total</b>	<b>111 726</b>	<b>92 942</b>	<b>18 266</b>	<b>518</b>	

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
<b>7</b>	<b>Sport, Arts and Culture</b>			
	<b>Programme 1: Administration.....</b>	<b>22 560</b>	<b>23 726</b>	<b>24 964</b>
	Aim: To conduct the overall management and administrative support of the Department.			
	<i>of which</i>			
	Compensation of employees	11 455	12 027	12 589
	Goods and services	10 868	11 542	12 208
	Transfers to Municipalities	14	15	16
	Payments for capital assets	223	142	151
	<b>Programme 2 Cultural Affairs.....</b>	<b>28 445</b>	<b>30 509</b>	<b>32 064</b>
	Aim: To promote culture and to conserve and manage the cultural as well as historical assets and resources of the Province by rendering various services.			
	<i>of which</i>			
	Compensation of employees	12 621	13 263	13 911
	Goods and services	8 222	9 132	9 498
	Transfers to Municipalities	7 524	8 044	8 555
	Payments for capital assets	78	70	100
	<b>Programme 3: Library and Archives Services.....</b>	<b>39 357</b>	<b>66 453</b>	<b>84 573</b>
	Aim: To provide library and archival services which is in support of key government goals of transformation, sustainable development, corporate governance and equitable access.			
	<i>of which</i>			
	Compensation of employees	7 250	7 631	8 009
	Goods and services	24 019	45 325	62 639
	Transfers to Municipalities	7 978	8 377	8 796
	Payments for capital assets	110	5 120	5 129
	<b>Programme 4: Sport and Recreation.....</b>	<b>21 364</b>	<b>23 388</b>	<b>27 067</b>
	Aim: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.			
	<i>of which</i>			
	Compensation of employees	7 857	8 252	8 625
	Goods services	10 650	13 465	17 526
	Transfers to Municipalities	2 750	1 556	791
	Payment for capital assets	107	115	125
<b>Total</b>		<b>111 726</b>	<b>144 076</b>	<b>168 668</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
<b>8</b>	<b>Finance</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	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.					
	<b>Programme 1: Administration.....</b>	<b>40 743</b>	<b>38 124</b>	<b>57</b>	<b>2 562</b>	
	1.1 Office of the MEC	5 424	4 979		445	
	1.2 Management Services	7 194	6 822		372	
	1.3 Corporate services	13 982	13 130	57	795	
	of which:					
	Leases					2 326
	1.4 Financial Management (CFO)	14 143	13 193		950	
	<b>Programme 2: Sustainable Resource Management.....</b>	<b>29 652</b>	<b>28 956</b>		<b>696</b>	
	2.1 Programme Support	1 005	896		109	
	2.2 Economic Analysis					
	2.3 Fiscal Policy	3 369	2 969		400	
	2.4 Budget Management	14 191	14 157		34	
	2.5 Public Finance	11 087	10 934		153	
	<b>Programme 3: Asset and Liability Management.....</b>	<b>10 294</b>	<b>9 441</b>		<b>853</b>	
	3.1 Programme Support	1 005	896		109	
	3.2 Asset Management	5 512	5 028		484	
	3.3 Liabilities Management					
	3.4 Support and Interlinked Financial Systems	3 777	3 517		260	
	<b>Programme 4: Financial Governance.....</b>	<b>8 662</b>	<b>8 168</b>		<b>494</b>	
	4.1 Programme Support	1 005	896		109	
	4.2 Accounting Services	5 333	4 983		350	
	4.3 Norms and Standards	2 324	2 289		35	
<b>Total</b>		<b>89 351</b>	<b>84 689</b>	<b>57</b>	<b>4 605</b>	

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
8	<b>Finance</b>			
	<b>Programme 1: Administration.....</b>	<b>40 743</b>	<b>42 686</b>	<b>44 578</b>
	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.			
	<i>of which</i>			
	Compensation of employees	22 637	24 287	25 743
	Goods and services	15 487	17 124	17 823
	Transfers	57	59	62
	Payments for capital assets	2 562	1 216	950
	<b>Programme 2: Financial Planning and resource Management.....</b>	<b>29 652</b>	<b>30 659</b>	<b>31 837</b>
	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.			
	<i>of which</i>			
	Compensation of employees	19 994	20 675	21 546
	Goods and services	8 962	9 792	10 068
	Transfers			
	Payments for capital assets	696	192	223
	<b>Programme 3: Asset and liability management.....</b>	<b>10 294</b>	<b>11 281</b>	<b>12 389</b>
	Aim: To provide policy direction, facilitating the effective and efficient management of physical and finance assets, PPP's and liabilities.			
	<i>of which</i>			
	Compensation of employees	7 641	7 100	7 508
	Goods and services	1 800	4 057	4 738
	Transfers			
	Payments for capital assets	853	124	143
	<b>Programme 4: Financial governance.....</b>	<b>8 662</b>	<b>9 267</b>	<b>10 237</b>
	Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.			
	<i>of which</i>			
	Compensation of employees	6 968	7 298	7 580
	Goods and services	1 200	1 782	2 472
	Transfers			
	Payments for capital assets	494	187	185
<b>Total</b>		<b>89 351</b>	<b>93 893</b>	<b>99 041</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>9</b>	<b>Housing and Local Government</b>					
	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.					
	<b>Programme 1: Administration.....</b>	<b>38 151</b>	<b>37 351</b>	<b>170</b>	<b>630</b>	
	1.1 Office of the MEC	3 954	3 854	50	50	
	1.2 Corporate Services	34 197	33 497	120	580	
	<i>of which:</i>					
	Leases					1 268
	Capacity Building (SCM)					500
	Capacity Building in Regional Offices					2 800
	<b>Programme 2: Housing.....</b>	<b>160 914</b>	<b>29 687</b>	<b>131 019</b>	<b>208</b>	
	2.1 Housing Planning and Research	7 191	7 131	17	43	
	2.2 Housing Performance and Subsidy Programme	149 006	20 710	128 142	154	
	<i>of which:</i>					
	Integrated Housing & human Settlement Development Grant					130 976
	Capacity Building in Regional Offices					2 000
	Project Management (Consultants)					5 000
	2.3 Asset management	4 717	1 846	2 860	11	
	<b>Programme 3: Local government.....</b>	<b>95 650</b>	<b>70 977</b>	<b>22 428</b>	<b>2 245</b>	
	3.1 Local Governance	85 227	61 158	21 941	2 128	
	3.2 Development and Planning	10 423	9 819	487	117	
	<i>of which:</i>					
	Capacity Building in Regional Offices					2 000
	Implementation of Five Year strategic agenda for local government					7 000
	Electronic system for managing municipalities					3 500
	<b>Total</b>	<b>294 715</b>	<b>138 015</b>	<b>153 617</b>	<b>3 083</b>	

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

Vote	Description	Vote and main division	Forward estimates	
			2007/08	2008/09
			2007/08	2008/09
			R'000	R'000
<b>9</b>	<b>Housing and Local Government</b>			
	<b>Programme 1: Administration.....</b>	<b>38 151</b>	<b>42 866</b>	<b>44 476</b>
	Aim: To ensure the overall management is strategic, policy implemented and administration is efficient, fair and accountable.			
	<i>of which</i>			
	Compensation of employees	22 627	26 718	27 916
	Goods and services	14 724	15 512	15 910
	Transfers and Subsidies	170	181	192
	Payments for capital assets	630	455	458
	<b>Programme 2: Housing.....</b>	<b>160 914</b>	<b>191 768</b>	<b>229 457</b>
	Aim: To focus on the delivery of houses through the normal subsidy programmes			
	<i>of which</i>			
	Compensation of employees	17 992	18 775	19 985
	Goods and services	11 695	11 443	11 646
	Transfers and Subsidies	131 019	161 329	197 600
	Municipalities	43	46	48
	Other transfers to households	130 976	161 283	197 552
	Payments for capital assets	208	221	226
	<b>Programme 3: Local Government.....</b>	<b>95 650</b>	<b>99 606</b>	<b>103 185</b>
	Aim: To promote good governance, financial and institutionally viable municipal system, structure and service delivery processes.			
	<i>of which</i>			
	Compensation of employees	54 477	54 893	58 037
	Goods and services	16 500	20 940	21 529
	Transfers and Subsidies	22 428	21 183	20 886
	Transfer to local government: Category B	12 000	10 000	7 000
	Transfer to local government: Category C	9 928	10 683	13 683
	Other transfer to municipality			
	Payments for capital assets	2 245	2 590	2 733
<b>Total</b>		<b>294 715</b>	<b>334 240</b>	<b>377 118</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>10</b>	<b>Health</b> 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.					
	<b>Programme 1: Administration.....</b>	<b>64 866</b>	<b>63 141</b>	<b>40</b>	<b>1 685</b>	
	1.1 Office of the MEC	4 391	3 706		685	
	1.2 Management	60 475	59 435	40	1 000	
	<b>Programme 2: District Health Services.....</b>	<b>699 703</b>	<b>642 295</b>	<b>37 445</b>	<b>19 963</b>	
	2.1 District Management	28 857	28 607		250	
	2.2 Community Health Clinic Services	132 329	125 882	5 447	1 000	
	2.3 Community Health Centres	96 628	94 588	40	2 000	
	2.4 Community Based Services	1 500		1 500		
	2.5 Other Community Services	36 634	25 650	10 984		
	2.6 HIV/AIDS	97 171	77 697	19 474		
	2.7 Nutrition	5 305	5 255		50	
	2.8 Coroner Services	24 185	13 222		10 963	
	2.9 District Hospitals	277 094	271 394		5 700	
	<i>of which:</i> Forensic Pathology Services Grant					24 185
	Comprehensive HIV and Aids Grant					74 091
	Health info systems					926
	Health professional remuneration review					10 350
	Additional posts for health professionals					3 000
	<b>Programme 3: Emergency Medical Services.....</b>	<b>99 729</b>	<b>94 567</b>	<b>162</b>	<b>5 000</b>	
	3.1 Emergency Transport	99 729	94 567	162	5 000	
	<i>of which:</i> Additional posts for health professionals					600
	Emergency Medical Services (2010, training, communications, vehicle replacement, areomedical)					1 454
	<b>Programme 4: Provincial Hospital Services.....</b>	<b>354 053</b>	<b>345 853</b>	<b>200</b>	<b>8 000</b>	
	4.1 General Hospitals	333 693	325 493	200	8 000	
	<i>of which:</i> Alexkor Hospital					6 000
	Health professional remuneration review					6 343
	Additional posts for health professionals					2 000
	4.2 Tuberculosis Hospitals	7 596	7 596			
	4.3 Psychiatric/Mental Hospital	12 764	12 764			
	<i>of which:</i> Health Professions Training and Development Grant					43 122
	National Tertiary Services					110 775
	<b>Programme 5: Health Science.....</b>	<b>23 966</b>	<b>23 866</b>		<b>100</b>	
	5.1 Nursing Training College	18 224	18 124		100	
	<i>of which:</i> Additional posts for health professionals					1 020
	5.2 Other Training	5 742	5 742			
	<b>Programme 6: Health Care Support Services.....</b>	<b>7 960</b>	<b>7 960</b>			
	6.1 Laundries	3 557	3 557			
	6.2 Engineering	2 085	2 085			
	6.3 Orthotic and Prosthetic Services	2 318	2 318			
	6.4 Medicine Trading Account					
	6.5 Forensic Services					
	<b>Programme 7: Health Facilities Management.....</b>	<b>209 664</b>	<b>24 800</b>		<b>184 864</b>	
	7.1 District Health Services	53 698	4 800		48 898	
	7.2 Provincial Hospital Services	155 966	20 000		135 966	
	<i>of which:</i> Provincial Infrastructure Grant					36 698
	Hospital Revitalisation Grant					172 966
<b>Total</b>		<b>1 459 941</b>	<b>1 202 482</b>	<b>37 847</b>	<b>219 612</b>	



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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
<b>10</b>	<b>Health</b>			
	<b>Programme 1: Administration.....</b>	<b>64 866</b>	<b>71 537</b>	<b>78 563</b>
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	37 869	39 724	41 497
	Goods and Services	25 272	30 963	36 216
	Transfers and Subsidies	40		
	Payments for capital assets	1685	850	850
	<b>Programme 2: District Health Services .....</b>	<b>699 703</b>	<b>771 762</b>	<b>852 626</b>
	Aim: To render primary health care services (Act 63 of 1977) and coroner services			
	<i>of which</i>			
	Compensation of Employees	411 082	443 136	493 927
	Goods and Services	231 213	272 025	303 244
	Transfers and Subsidies	37 445	43 528	45 605
	Payments for capital assets	19 963	13 073	9 850
	<b>Programme 3: Emergency Medical Services.....</b>	<b>99 729</b>	<b>110 840</b>	<b>122 480</b>
	Aim: To render an emergency medical service and a patient transport service			
	<i>of which</i>			
	Compensation of Employees	57 188	59 948	64 475
	Goods and Services	37 379	45 454	52 301
	Transfers and Subsidies	162	188	204
	Payments for capital assets	5 000	5 250	5 500
	<b>Programme 4: Provincial Hospital Services.....</b>	<b>354 053</b>	<b>386 825</b>	<b>431 030</b>
	Aim: To render a general and specialised hospital services (Act 63 of 1977 and Act of 1973)			
	<i>of which</i>			
	Compensation of Employees	247 688	265 872	300 590
	Goods and Services	98 165	113 953	123 440
	Transfers and Subsidies	200	-	-
	Payments for capital assets	8 000	7 000	7 000
	<b>Programme 5: Health Science.....</b>	<b>23 966</b>	<b>25 480</b>	<b>26 934</b>
	Aim: To provide training of all personnel within the department			
	<i>of which</i>			
	Compensation of Employees	17 571	18 659	19 739
	Goods and Services	6 295	6 721	7 095
	Transfers and Subsidies			
	Payments for capital assets	100	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 R'000	2007/08 R'000	2008/09 R'000
10	<b>Programme 6: Health Care Support Services.....</b> Aim: To render support services required by the department to realise its aims (Act 63 of 1977)  <i>of which</i> Compensation of employees Goods and services Transfers and Subsidies Payments for capital assets	7 960	8 773	9 337
		4 402	4 643	4 863
		3 558	4 130	4 474
	<b>Programme 7: Health Facilities Management .....</b> Aim: To render professional and technical services within the department in respect of buildings and related structures  <i>of which</i> Compensation of employees Transfers and Subsidies Current payments Payments for capital assets	209 664	266 192	330 248
		24 800	32 000	42 000
		184 864	234 192	288 248
<b>Total</b>		<b>1 459 941</b>	<b>1 641 408</b>	<b>1 851 219</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
11	<b>Social Services and Population Development</b> Aim: To provide integrated evidence based social development services, in partnership with non-profit organisations and other stakeholders, to vulnerable individuals , groups and communities through: *Social development interventions, *Developmental initiatives. *Developmental social welfare services.					
	<b>1. Administration.....</b>	<b>73 036</b>	<b>63 256</b>	<b>1 100</b>	<b>8 680</b>	
	1.1 Office of the MEC	4 926	4 796		130	
	1.2 Corporate Management Services	40 937	32 107	1 100	7 730	
	1.3 District Management	27 173	26 353		820	
	<b>2. Social Welfare Services.....</b>	<b>190 186</b>	<b>97 204</b>	<b>75 496</b>	<b>17 486</b>	
	3.1 Administration of which: Employment of Social Auxiliary Workers	55 739	54 714		1 025	5 448
	3.2 Substance Abuse, Prevention and Rehabilitation of which: Substance Abuse	3 595	1 772	1 823		672
	3.3 Care and Service to Older Persons	8 429		8 429		
	3.4 Crime Prevention and Support of which: Capex: Springbok Secure Centre	54 377	36 795	1 221	16 361	2 000
	3.5 Services to the Persons with Disabilities	3 985		3 985		
	3.6 Child Care and Protection Services of which: Children in Children Homes	42 510		42 510		2 221
	3.7 Victim Empowerment	2 700		2 700		
	3.8 HIV and Aids	15 251	3 923	11 228	100	
	3.9 Social Relief	3 600		3 600		
	<b>3. Development and Research.....</b>	<b>41 097</b>	<b>24 593</b>	<b>15 554</b>	<b>950</b>	
	4.1 Administration of which: Development of Practitioners	19 248	18 298		950	317
	4.2 Youth Development of which: National Youth Service	2 515	1 073	1 442		342
	4.3 Sustainable Livelihood	17 362	3 250	14 112		
	4.4 Institutional and Capacity Building and Support	1 122	1 122			
	4.5 Research and Demography	450	450			
	4.6 Population and Capacity Development and Advocacy	400	400			
	<b>Total</b>	<b>304 319</b>	<b>185 053</b>	<b>92 150</b>	<b>27 116</b>	

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
<b>11</b>	<b>Social Services and Population Development</b>			
	<b>1. Administration.....</b>	<b>73 036</b>	<b>74 265</b>	<b>78 404</b>
	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.			
	<i>Of which:</i>			
	Compensation of employees	31 955	34 156	35 999
	Goods and services	31 301	29 881	31 584
	Transfers and Subsidies	1 100	1 121	1 183
	Payments for capital assets	8 680	9 107	9 638
	<b>2. Social Welfare Services.....</b>	<b>190 186</b>	<b>237 542</b>	<b>269 250</b>
	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.			
	<i>Of which:</i>			
	Compensation of employees	65 208	87 118	102 873
	Goods and services	31 996	41 847	44 547
	Transfers and Subsidies	75 496	92 052	104 412
	Payments for capital assets	17 486	16 525	17 418
	<b>3. Development and Research.....</b>	<b>41 097</b>	<b>47 630</b>	<b>51 445</b>
	Aim: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	<i>Of which:</i>			
	Compensation of employees	15 090	18 066	20 095
	Goods and services	9 503	7 913	8 646
	Transfers and Subsidies	15 554	20 601	21 575
	Payments for capital assets	950	1 050	1 129
<b>Total</b>		<b>304 319</b>	<b>359 437</b>	<b>399 099</b>

**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	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
12	<b>Agriculture and Land Reform</b> 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.					
	<b>Programme 1: Administration.....</b>	<b>31 449</b>	<b>31 087</b>	<b>100</b>	<b>262</b>	
	1.1 Office of the MEC	4 272	4 120	100	52	
	1.2 Senior Management	12 493	12 443		50	
	1.3 Corporate Services	9 729	9 669		60	
	1.4 Financial Management	4 955	4 855		100	
	<b>Programme 2: Sustainable Resource Management.....</b>	<b>24 261</b>	<b>24 226</b>		<b>35</b>	
	2.1 Engineering	2 047	2 047			
	2.2 Land Care	22 214	22 179		35	
	of which:					
	Land Care Programme Grant					6 075
	Provincial Infrastructure Grant					8 806
	<b>Programme 3: Farmer Support and Development.....</b>	<b>67 373</b>	<b>66 243</b>		<b>1 130</b>	
	3.1 Farmer Settlement	47 961	46 961		1 000	
	3.2 Farmer Support Services	14 462	14 332		130	
	3.3 Food Security	4 950	4 950			
	of which:					
	Comprehensive Agricultural Support Programme Grant					28 555
	Provincial Agricultural Support					4 281
	<b>Programme 4: Veterinary Services.....</b>	<b>19 958</b>	<b>19 727</b>		<b>231</b>	
	4.1 Animal Health	13 042	13 042			
	4.2 Corporate Support	544	533		11	
	4.3 Veterinary Public Health	3 655	3 655			
	4.4 Veterinary Lab Services	2 717	2 497		220	
	of which:					
	Scars Skills					923
	<b>Programme 5: Technological Research and Development.....</b>	<b>17 341</b>	<b>17 184</b>		<b>157</b>	
	5.1 Research	8 571	8 434		137	
	of which:					
	Commercialisation of Goats					1 400
	5.2 Infrastructure Support Services	8 770	8 750		20	
	<b>Programme 6: Agricultural Economics.....</b>	<b>3 622</b>	<b>3 589</b>		<b>33</b>	
	6.1 Marketing Services	1 061	1 048		13	
	6.2 Macro Economics and Statistics	2 561	2 541		20	
	<b>Total</b>	<b>164 004</b>	<b>162 056</b>	<b>100</b>	<b>1 848</b>	

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
12	<b>Agriculture and Land Reform</b>			
	<b>Programme 1: Administration.....</b>	<b>31 449</b>	<b>34 364</b>	<b>36 083</b>
	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</i>			
	Compensation of employees	16 477	17 303	18 167
	Goods and services	14 610	16 682	17 515
	Transfers and Subsidies	100	105	111
	Payments for capital assets	262	274	290
	<b>Programme2 : Sustainable Resource Management .....</b>	<b>24 261</b>	<b>26 474</b>	<b>27 797</b>
	Aim: To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.			
	<i>of which</i>			
	Compensation of employees	3 526	3 702	3 889
	Goods and services	20 700	22 735	23 870
	Transfers and Subsidies			
	Payments for capital assets	35	37	38
	<b>Programme 3: Farmer Support and Development.....</b>	<b>67 373</b>	<b>73 146</b>	<b>79 551</b>
	Aim: To provide extension and training to farmers with special emphasis to developing or emerging farmers' implementation of land reform programme and agricultural rural development projects			
	<i>of which</i>			
	Compensation of employees	15 228	15 074	15 828
	Goods and services	51 015	56 885	62 476
	Transfers and Subsidies			
	Payments for capital assets	1 130	1 187	1 247
	<b>Programme 4: Veterinary Service.....</b>	<b>19 958</b>	<b>23 956</b>	<b>25 155</b>
	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</i>			
	Compensation of employees	14 455	15 178	15 938
	Transfers and Subsidies			
	Current payments	5 272	8 535	8 961
	Payments for Capital assets	231	243	256

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

Vote	Description	Vote and main division	Forward estimates	
		2007/08	2008/09	2009/10
12	<b>Agriculture and Land Reform</b>			
	<b>Programme 5: Technical Research and Development Services.....</b>	<b>17 341</b>	<b>21 709</b>	<b>26 487</b>
	Aim: To render Agricultural research service and development of information with regard to crop production technology, animal production technology and resource utilisation technology.			
	<i>of which</i>			
	Compensation of employees	12 237	12 849	13 492
	Goods and services	4 947	8 695	12 822
	Transfers and Subsidies			
	Payments for capital assets	157	165	173
	<b>Programme 6 : Agricultural Economics .....</b>	<b>3 622</b>	<b>5 304</b>	<b>5 570</b>
	Aim: To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.			
	<i>of which</i>			
	Compensation of employees	1 527	1 603	1 684
	Goods and services	2 062	3 666	3 848
	Transfers and Subsidies			
	Payments for capital assets	33	35	38
	<b>Total</b>	<b>164 004</b>	<b>184 953</b>	<b>200 643</b>

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

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriation
		R'000	R'000	R'000	R'000	R'000
<b>13</b>	<b>Tourism, Environment and Conservation</b>					
	Aim: To promote sustainable development and the management of tourism, conservation and the environment.					
	<b>Programme 1: Administration.....</b>	<b>26 892</b>	<b>25 898</b>		<b>994</b>	
	1.1 Office of the MEC	5 050	5 050			
	1.2 Senior Management	6 051	6 051			
	1.3 Corporate Services	12 067	11 073		994	
	1.4 Financial Management	3 724	3 724			
	<b>Programme 2: Policy, Planning and Support.....</b>	<b>820</b>	<b>820</b>			
	2.1 Project Planning and Support	450	450			
	2.2 Internal Inspections	370	370			
	<b>Programme 3: Planning, Impact, Pollution and Waste Management.....</b>	<b>9 259</b>	<b>8 179</b>	<b>1 000</b>	<b>80</b>	
	3.1 Environmental and Land use Development Assessment of which: Environmental Impact Assessment Unit	3 724	3 644		80	1 400
	3.2 Compliance, Enforcement and Rehabilitation of which: Environmental Impact Assessment Unit	2 089	2 089			1 400
	3.3 Air Quality Management	431	431			
	3.4 Pollution and Chemical Management	401	401			
	3.5 Waste Management of which: Waste Recycling Projects	2 614	1 614	1 000		1 000
	<b>Programme 4: Marine and Coastal Management.....</b>	<b>1 070</b>	<b>1 070</b>			
	4.1 Management Planning, Monitoring and Reporting	702	702			
	4.2 Resource Use and Management	163	163			
	4.3 Marine Pollution Management and Regulation	10	10			
	4.4 Marine and Coastal Awareness	195	195			
	<b>Programme 5: Tourism.....</b>	<b>34 237</b>	<b>10 206</b>	<b>24 031</b>		
	5.1 Policy, Planning and Regulations	3 281	3 281			
	5.2 Enterprise and Destination Development of which: Provincial Specific Economic Intervention: Tourism	4 037	4 037			1 211
	5.3 Government Tourism Services of which: Provincial Specific Economic Intervention: Tourism Northern Cape Tourism Authority International Convention Centre Marketing and Branding of the Province	26 919	2 888	24 031		2 000 3 000 14 000 5 031
	<b>Programme 6: Ecosystem, Biodiversity, and Natural Heritage Management.....</b>	<b>18 514</b>	<b>18 459</b>		<b>55</b>	
	6.1 Planning, Monitoring and Reporting	416	416			
	6.2 Protected Area Establishment, Regulation and Management of which: Aerial Audit	10 334	10 279		55	400
	6.3 Ecosystem, Biodiversity and Natural Heritage Resource Use Management	5 060	5 060			
	6.4 Ecosystem, Biodiversity and Natural Heritage Resource Use, Scientific Investigation and Authorisation	2 704	2 704			
	<b>Programme 7: Environmental Management and Sustainable Development Empowerment and Capacity Building Services.....</b>	<b>2 885</b>	<b>2 885</b>			
	7.1 Environmental Education Services	1 942	1 942			
	7.2 Environmental Sector Development Advisory Support and After Care Services	200	200			
	7.3 Integrated Environmental Management, Sustainable Development and Information Management	743	743			
	<b>Total</b>	<b>93 677</b>	<b>67 517</b>	<b>25 031</b>	<b>1 129</b>	
	<b>Grand Total</b>	<b>5 650 933</b>	<b>4 429 803</b>	<b>653 982</b>	<b>567 148</b>	



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

Vote	Description	Vote and main division	Forward estimates	
		2007/08 R'000	2008/09 R'000	2009/10 R'000
13	<b>Tourism, Environment and Conservation</b>			
	<b>Programme 1: Administration.....</b>	<b>26 892</b>	<b>27 557</b>	<b>29 675</b>
	Aim: Administration's mission is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	14 904	15 930	17 301
	Goods and services	10 994	11 370	12 089
	Transfers and Subsidies			
	Payments for capital assets	994	257	285
	<b>Programme 2: Policy, Planning and Support.....</b>	<b>820</b>	<b>854</b>	<b>901</b>
	Aim: To ensure effective and efficient implementation of integrated government legislation policies and maximise funding resources			
	<i>of which</i>			
	Compensation of employees	667	705	751
	Goods and services	153	149	150
	Transfers and Subsidies			
	Payments for capital assets			
	<b>Programme 3: Planning, Impact, Pollution and Waste Management.....</b>	<b>9 259</b>	<b>9 912</b>	<b>10 821</b>
	Aim: To regulate spatial land use, development and management of environmental impact through pollution control and enforcement of environmental legislation			
	<i>of which</i>			
	Compensation of employees	5 470	5 892	6 155
	Goods and services	2 709	2 940	3 666
	Transfers and Subsidies	1 000	1 000	1 000
	Payments for capital assets	80	80	
	<b>Programme 4: Marine and Coastal Management.....</b>	<b>1 070</b>	<b>1 123</b>	<b>1 183</b>
	Aim: To promote the development and management of Northern Cape's marine and coastal environments in a way that ensures sustainability of marine and coastal resource			
	<i>of which</i>			
	Compensation of employees	788	840	878
	Goods and services	282	283	305
	Transfers and Subsidies			
	Payments for capital assets			
	<b>Programme 5: Tourism.....</b>	<b>34 237</b>	<b>28 593</b>	<b>32 360</b>
	Aim: To increase tourist visitation and spending in the province by spearheading the positioning, development and promotion of the Northern Cape as a preferred tourism destination, thereby maximising employment and economic opportunities for the citizens.			
	<i>of which</i>			
	Compensation of employees	3 771	4 009	4 226
	Goods and services	6 435	13 801	16 587
	Transfers and Subsidies	24 031	10 783	11 547
	Payments for capital assets			
	<b>Programme 6: Ecosystem, Biodiversity, and Natural Heritage Management.....</b>	<b>18 514</b>	<b>19 161</b>	<b>20 707</b>
	Aim: Biodiversity conservation is aimed at conserving and protecting the natural heritage for the benefit, enjoyment, and welfare of the present and future generations.			
	<i>of which</i>			
	Compensation of employees	13 904	15 147	15 947
	Goods and services	4 555	3 957	4 699
	Transfers and Subsidies			
	Payments for capital assets	55	57	61
	<b>Programme 7: Environmental Management and Sustainable Development Empowerment and Capacity Building Services.....</b>	<b>2 885</b>	<b>2 930</b>	<b>3 305</b>
	Aim: promote public awareness and education to the community and relevant stakeholders.			
	<i>of which</i>			
	Compensation of employees	2 215	2 243	2 401
	Goods and services	670	687	904
	Transfers and Subsidies			
	Payments for capital assets			
	<b>Total</b>	<b>93 677</b>	<b>90 130</b>	<b>98 952</b>