

NORTHERN CAPE PROVINCE

**NORTHERN CAPE
PROVINCIAL APPROPRIATION, 2010
(ACT NO. 1 OF 2010)**

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL, 2010**

*(As introduced by the MEC for FINANCE, ECONOMIC DEVELOPMENT
AND TOURISM)*

[B1 - 2010]

BILL

To provide for the appropriation of money from the Northern Cape Provincial Revenue Fund for the requirements of the Northern Cape Province in respect of the financial year ending 31 March 2011 and to provide for matters connected therewith.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;

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

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

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

Definitions

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

“Act” includes the Schedule;

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

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

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

“**framework**” means the conditions and other information in respect of a conditional allocation published by the Provincial Treasury in terms of section 31(2)(a) of the Division of Revenue Act, 2010;

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

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

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

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

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

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

Appropriation of money for the requirements of the Northern Cape Province

2. (1) Appropriations by Northern Cape Provincial Legislature of money from the Northern Cape Provincial Revenue Fund for the requirements of the Northern Cape Province in the 2010/11 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules to this Bill.

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

Appropriation listed as specifically and exclusively

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

Utilisation of saving

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

Conditional allocations to municipalities

5. Conditional allocations to municipalities from the provincial budget in respect of the 2010/11 financial year are set out in Section B. An envisaged division of the conditional allocations to municipalities from the provincial budget for the next financial year and the 2012/13 financial year, which is subject to the annual Northern Cape Appropriation Act for those years, is also set out in Section B.

Withholding of conditional allocations

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

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

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

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

(a) give the relevant municipality-

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

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

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

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

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

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

(ii) minimise the risk of under-spending.

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

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

Stopping of conditional allocations

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

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

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

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

(a) give the relevant receiving municipality-

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

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

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

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

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

Re-allocation after stopping of allocation

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

Short title and commencement

9. This Act is called the Northern Cape Appropriation Act, 2010.

SCHEDULE A

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	130 461	114 573	14 872	1 016	
2	Provincial Legislature	98 742	77 865	19 377	1 500	
3	Transport, Safety and Liaison	152 266	142 134	2 816	7 316	30 370
4	Education	3 457 789	3 035 987	352 049	69 753	253 041
5	Roads and Public Works	797 864	309 784	90 192	397 888	433 918
6	Economic Development and Tourism	174 058	117 001	55 285	1 772	
7	Sport, Arts and Culture	197 752	152 983	18 326	26 443	89 870
8	Provincial Treasury	133 094	131 368	286	1 440	
9	Co-Operative Governance, Human Settlements and Traditional Affairs	493 017	193 358	295 745	3 914	273 260
10	Health	2 657 301	2 132 629	46 374	478 298	980 946
11	Social Development	464 212	328 946	125 048	10 218	1 308
12	Agriculture, Land Reform and Rural Development	304 055	263 598	206	40 251	109 389
13	Environment and Nature Conservation	86 269	83 022	1 200	2 047	
	Total	9 146 880	7 083 248	1 021 776	1 041 856	2 172 102

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Office of the Premier					
	Aim: To provide strategic leadership that will stimulate economic growth to its full potential and ensure high levels of social development					
	Programme 1: Administration.....	50 975	50 975			
	1.1 Premier Support	13 025	13 025			
	1.2 Executive Council Support	3 880	3 880			
	1.3 Director General Support	14 658	14 658			
	1.4 Financial Management	13 711	13 711			
	1.5 Security & Records Management	5 701	5 701			
	Programme 2: Institutional Development.....	35 872	34 856		1 016	
	2.1 Strategic Human Resources	16 750	16 750			
	2.2 Information Communication Technology	8 785	7 769		1 016	
	2.3 Legal Services	5 347	5 347			
	2.4 Communication Services	2 482	2 482			
	2.5 Programme Support	2 508	2 508			
	Programme 3: Policy and Governance.....	43 614	28 742	14 872		
	3.1 Special Programmes	20 513	17 151	3 362		
	3.2 Intergovernmental Relations	1 572	1 572			
	3.3 Provincial Policy Management	19 633	8 123	11 510		
	3.4 Programme Support	1 896	1 896			
	Total	130 461	114 573	14 872	1 016	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11	2011/12	2012/13
1	Office of the Premier	R'000	R'000	appropriated R'000
	Programme 1: Administration.....	50 975	54 182	56 944
	Aim: To provide the Office Premier with strategic leadership, Executive Council support services, Director - General support services, Security and Records Management and financial services.			
	<i>of which</i>			
	Compensation of employees	26 161	27 599	28 979
	Goods and services	24 814	26 583	27 965
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 2: Institutional Development.....	35 872	38 006	39 926
	Aim: To coordinate and provide strategic leadership to all provincial departments with regards to transversal co operate issues to enhance transformation of the public service			
<i>of which</i>				
Compensation of employees	26 023	27 454	28 827	
Goods and services	8 833	9 463	9 954	
Transfers and Subsidies				
Payments for capital assets	1 016	1 089	1 145	
Programme 3: Policy and Governance.....	43 614	46 445	48 821	
Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development				
<i>of which</i>				
Compensation of employees	17 106	18 046	18 951	
Goods and services	11 636	12 466	13 111	
Transfers and Subsidies	14 872	15 933	16 759	
Payments for capital assets				
Total	130 461	138 633	145 691	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
2	Legislature Aim: To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.					
	Programme 1: Administration.....	32 070	31 770	300		
	1.1 Office of the Speaker	4 390	4 090	300		
	1.2 Office of the Secretary	3 625	3 625			
	1.3 Financial Management	8 091	8 091			
	1.4 Corporate Services	7 806	7 806			
	1.5 Security and Records Management	8 158	8 158			
	Programme 2: Facilities and Benefits to Members and Political Parties	37 213	16 636	19 077	1 500	
	2.1 Members Facilities	3 151	3 151			
	2.2 Political Parties Support	34 062	13 485	19 077	1 500	
	Programme 3: Parliamentary Services.....	29 459	29 459			
	3.1 Standing Committees	2 316	2 316			
	3.2 Portfolio Committees	421	421			
	3.3 Public Participation and Awareness	7 958	7 958			
	3.4 Procedural and NCOP	9 621	9 621			
	3.5 Hansard and Language Services	3 442	3 442			
	3.6 Deputy secretary: Parliamentary Services	1 316	1 316			
	3.7 House Proceedings	2 392	2 392			
	3.8 Legal Services	1 993	1 993			
	Total	98 742	77 865	19 377	1 500	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
2	Legislature			
	Programme 1: Administration.....	32 070	35 546	35 653
	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	22 913	24 108	25 312
	Goods and services	8 857	9 548	10 010
	Transfers and Subsidies	300	315	331
	Payments for capital assets		1 575	
	Programme 2: Facilities and Benefits to Members and Political Parties.....	37 213	37 990	39 848
	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	8 155	8 566	8 994	
Goods and services	8 481	9 393	9 822	
Transfers and Subsidies	19 077	20 031	21 032	
Payments for capital assets	1 500			
Programme 3: Parliamentary Services.....	29 459	31 214	34 598	
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	17 919	19 011	19 963	
Goods and services	11 540	12 203	12 981	
Transfers and Subsidies				
Payments for capital assets			1 654	
	98 742	104 750	110 099	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
3	Transport, Safety and Liaison					
	Aim: To enable safe and secure environment and mobility for the community of the Northern Cape.					
	Programme 1: Administration.....	29 050	28 907		143	
	1.1 Office of the MEC	5 465	5 444		21	
	1.2 Office of the HOD	2 753	2 726		27	
	1.3 Financial Management	8 108	8 066		42	
	1.4 Corporate Services	12 724	12 671		53	
	Programme 2: Civilian Oversight.....	9 629	9 537		92	
	2.1 Policy and Research	1 387	1 371		16	
	2.2 Monitoring and Evaluation	3 184	3 148		36	
	2.3 Regional Coordination	5 058	5 018		40	
	Programme 3: Crime Prevention and Police Relations.....	5 018	4 978		40	
	3.1 Social Crime Prevention	2 953	2 929		24	
	3.2 Community Police Relations	2 065	2 049		16	
	3.3 Promotion of Safety					
	Programme 4: Transport Operations.....	48 964	41 680	2 813	4 471	
	4.1 Programme Support	811	792		19	
	4.2 Contract Management	33 300	30 487	2 813		
	4.3 Operator Licence and Permits	6 532	6 532			
	4.4 Training and Development					
	4.5 Operator Safety	3 503	3 497		6	
	4.6 Transport Systems	379	372		7	
	4.7 Infrastructure Operations	4 439			4 439	
	<i>of which</i>					
	Public Transport Operations Grant					30 370
	Programme 5: Transport Regulation.....	59 605	57 032	3	2 570	
	5.1 Programme Support	1 421	1 381		40	
	5.2 Law Enforcement	49 826	47 373	3	2 450	
	5.3 Safety Education	2 753	2 713		40	
	5.4 Transport Administration and Licensing	5 605	5 565		40	
Total		152 266	142 134	2 816	7 316	30 370

(As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		Vote and main division 2010/11 R'000	2011/12 R'000	2012/13 R'000
3	Transport, Safety and Liaison			
	Programme 1: Administration.....	29 050	30 867	31 636
	Aim: To ensure that the Department of Provincial Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users.			
	<i>of which</i>			
	Compensation of employees	18 192	19 375	20 135
	Goods and services	10 715	11 323	11 324
	Transfers and Subsidies			
	Payments for capital assets	143	169	177
	Programme 2: Civilian Oversight	9 629	10 161	10 668
	Aim: To hold provincial law enforcement agencies accountable with regard to policing activities			
	<i>of which</i>			
	Compensation of employees	7 332	7 725	8 111
	Goods and services	2 205	2 347	2 463
	Transfers and Subsidies			
	Payments for capital assets	92	90	94
Programme 3: Crime Prevention and Community Police Relations.....	5 018	5 300	5 596	
Aim: To provide an intergrated social crime prevention management framework to facilitate safer communities				
<i>of which</i>				
Compensation of employees	3 676	3 882	4 100	
Goods and services	1 302	1 375	1 452	
Transfers and Subsidies				
Payments for capital assets	40	43	44	
Programme 4: Transport Operations.....	48 964	57 122	63 196	
Aim: To ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.				
<i>of which</i>				
Compensation of employees	6 171	6 521	6 848	
Goods and services	35 509	42 972	48 371	
Interest and rent on land				
Transfers and Subsidies	2 813	2 948	3 082	
Payments for capital assets	4 471	4 681	4 895	
Programme 5: Transport Regulations.....	59 605	63 422	67 473	
Aim: To plan, regulate and facilitate the provision of public and freight transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access				
<i>of which</i>				
Compensation of employees	38 378	40 492	42 905	
Goods and services	18 654	20 291	21 896	
Transfers and Subsidies	3	4	5	
Payments for capital assets	2 570	2 635	2 667	
Total	152 266	166 872	178 569	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
4	Education					
	Aim: To develop and deliver a quality, effective and efficient education system in the Northern Cape.					
	Programme 1: Administration.....	219 485	212 140	5 285	2 060	
	1.1 Office of the MEC	7 463	6 864	579	20	
	1.2 Corporate Services	164 438	162 716	8	1 714	
	1.3 Education Management	27 084	27 084			
	1.4 Human Resource Development	15 045	10 311	4 698	36	
	1.5 Education Management Information Systems	5 455	5 165		290	
	Programme 2: Public Ordinary School Education.....	2 817 939	2 572 761	244 957	221	
	2.1 Public Primary Phase	1 662 984	1 605 698	57 286		
	2.2 Public Secondary Phase	927 724	822 858	104 866		
	2.3 Professional Services	108 756	108 606		150	
	2.4 Human Resource Development	18 480	18 472		8	
	2.5 In-school Sport and Culture	12 036	12 036			
	2.6 Conditional Grant: Food Nutrition	87 959	5 091	82 805	63	
	<i>of which</i>					
	National School Nutrition Programme grant					84 536
	Technical Secondary Schools Recapitalisation Grant					3 423
	Programme 3: Independent Schools Education.....	7 100		7 100		
	3.1 Independent Primary Phase	2 020		2 020		
	3.2 Independent Secondary Phase	5 080		5 080		
	Programme 4: Public Special Schools Education.....	82 343	73 681	8 563	99	
	4.1 Schools	71 003	62 341	8 563	99	
	4.2 Professional Services	10 988	10 988			
	4.3 Human Resources Development	352	352			
	Programme 5: Further Education and Training.....	52 101	29 172	22 929		
	5.1 Public Institutions					
	5.2 Human Resource Development					
	5.3 Conditional Grant FET Recap					
	5.4 FET Colleges Grant	52 101	29 172	22 929		
	<i>of which:</i>					
	FET Colleges					52 101
	Programme 6: Adult Basic Education and Training	29 843	29 478	365		
	6.1 Public Centres	29 275	28 910	365		
	6.2 Human Resources Development	568	568			
	Programme 7: Early Childhood Development.....	47 930	20 187	27 619	124	
	7.1 Grade R in Public Schools	40 236	15 976	24 136	124	
	7.2 Grade R in Community Centres	3 483		3 483		
	7.3 Pre-Grade R	3 925	3 925			
	7.4 Human Resources Development	286	286			
	Programme 8: Auxiliary and Associated Services.....	201 048	98 568	35 231	67 249	
	8.1 Payment SETA	2 674		2 674		
	8.2 Conditional Grant	112 981	46 511		66 470	
	8.3 Special Projects	44 932	12 499	32 048	385	
	8.4 External Examinations	28 847	27 944	509	394	
	8.5 Departmental Infrastructure	11 614	11 614			
	<i>of which</i>					
	HIV and AIDS (Life Skills Education) grant					4 084
	Infrastructure Grant to Provinces					108 897
	Total	3 457 789	3 035 987	352 049	69 753	253 041

(As a charge to the Provincial Revenue Fund)				
Vote	Description	Vote and main division 2010/11 R'000	Forward estimates	
			2011/12 R'000	2012/13 R'000 appropriated
4	Education			
	Programme 1: Administration.....	219 485	241 512	260 157
	Aim: To provide overall management of the education system in accordance with the National Policy Act, the Public Finance Management Act, and other relevant acts and policies.			
	<i>of which</i>			
	Compensation of employees	132 600	144 858	155 964
	Goods and services	79 540	90 109	97 137
	Transfers and Subsidies	5 285	5 133	5 534
	Payments for capital assets	2 060	1 412	1 522
	Programme 2: Public Ordinary School Education.....	2 817 939	3 066 755	3 211 635
	Aim: To provide access to quality education to 279 000 children of school going age in the province in accordance with the South African Schools Act.			
	<i>of which</i>			
	Compensation of employees	2 394 464	2 590 648	2 698 540
	Goods and services	177 509	192 246	207 508
	Interest on Land	788	849	916
	Transfers and Subsidies	244 957	282 880	304 529
	Payments for capital assets	221	132	142
	Programme 3: Independent School Education.....	7 100	7 654	8 251
	Aim: To subsidise and monitor the quality of education provided to learners in 7 independent schools within the province			
	<i>of which</i>			
	Compensation of employees			
	Goods and services			
	Transfers and Subsidies	7 100	7 654	8 251
	Payments for capital assets			
	Programme 4: Public Special School Education.....	82 343	89 659	96 543
	Aim: To provide basic public education in special schools accordance with the South African Schools Act and White Paper 6 on inclusive education.			
	<i>of which</i>			
	Compensation of employees	69 955	76 413	82 263
	Goods and services	3 726	4 016	4 330
	Transfers and Subsidies	8 563	9 230	9 950
	Payments for capital assets	99		

(As a charge to the Provincial Revenue Fund)

Vote	Description	division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 appropriated
	Education - cont...			
	Programme 5: Further Education and Training.....	52 101	52 905	55 530
	Aim: To improve and strengthen the skills base in the Province. Its objective is to implement programmes that are relevant to the skills development needs of the economy through the enrolment of 5 000 students.			
	<i>of which</i>			
	Compensation of employees	28 113	31 008	33 632
	Goods and services	1 059	1 143	1 232
	Transfers and Subsidies	22 929	20 754	20 666
	Payments for capital assets			
	Programme 6: Adult Basic Education and Training.....	29 843	30 499	31 175
	Aim: To expand the reach of basic literacy to 100 000 adult learners.			
	<i>of which</i>			
	Compensation of employees	23 735	23 915	24 077
	Goods and services	5 743	6 191	6 674
	Transfers and Subsidies	365	393	424
	Payments for capital assets			
	Programme 7: Early Childhood Development.....	47 930	51 655	55 672
	Aim: To provide universal access to quality Early Childhood Development services to all children in the province. The main objective of this programme is to increase participation in and improve quality of Early Childhood Development services for learners in accordance with White Paper 5.			
	<i>of which</i>			
	Compensation of employees	8 212	8 973	9 662
	Goods and services	11 975	12 908	13 915
	Transfers and Subsidies	27 619	29 774	32 095
	Payments for capital assets	124		
	Programme 8: Auxiliary and associated services.....	201 048	266 968	288 350
	Aim: To provide school support services that enhance the quality, functionality and effectiveness of Basic Education.			
	<i>of which</i>			
	Compensation of employees	17 007	18 531	19 911
	Goods and services	81 561	117 356	112 785
	Transfers and Subsidies	35 231	36 121	37 078
	Payments for capital assets	67 249	94 960	118 576
	Total	3 457 789	3 807 607	4 007 313

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
5	Roads and Public Works					
	Aim: Provide and maintain all provincial land, building and road infrastructure in an intergrated sustainable manner.					
	Programme 1: Administration.....	64 254	63 600	80	574	
	1.1 Office of the MEC	6 349	6 243	80	26	
	1.2 Management of the Department	7 124	6 943		181	
	1.3 Corporate Support	50 781	50 414		367	
	Programme 2: Public Works.....	94 344	56 821	29 698	7 825	
	2.1 Programme Support	4 292	4 220		72	
	2.2 Design	3 547	3 520		27	
	2.3 Construction	13 557	6 086		7 471	
	2.4 Maintenance	22 807	22 752		55	
	2.5 Property Management	50 141	20 243	29 698	200	
	of which Devolution of Property Rate Funds Grant					29 698
	Programme 3: Road Infrastructure	574 152	148 248	60 414	365 490	
	3.1 Programme Support	1 095	1 083		12	
	3.2 Road Planning	7 031	7 023		8	
	3.3 Design	6 306	6 301		5	
	3.4 Construction	416 071	50 903		365 168	
	of which Infrastructure Grant to Provinces Expanded Public Works Programme Incentive Grant					403 053 1 167
	3.5 Maintenance	143 649	82 938	60 414	297	
	Programme 4: Extended Public Woks Programme.....	65 114	41 115		23 999	
	4.1 Programme Support	1 568	1 565		3	
	4.2 Innovation and Empowerment	5 858	5 848		10	
	4.3 EPWP Co-ordination and Monitoring	57 688	33 702		23 986	
	Total	797 864	309 784	90 192	397 888	433 918

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
5	Roads and Public Works			
	Programme 1: Administration.....	64 254	67 804	71 105
	Aim: To provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective			
	<i>of which</i>			
	Compensation of employees	44 237	46 696	49 032
	Goods and services	19 253	20 352	21 258
	Interest on Land	110	75	114
	Transfers and Subsidies	80	80	80
	Payments for capital assets	574	601	621
	Programme 2 : Public Works.....	94 344	91 622	97 383
	Aim: To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing constructions, upgrading, rehabilitation and scheduled maintenance of all infrastructure related projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.			
	<i>of which</i>			
	Compensation of employees	28 309	29 924	32 720
	Goods and services	28 388	29 857	31 284
Interest on Land	124	104	58	
Transfers and Subsidies	29 698	31 480	33 054	
Payments for capital assets	7 825	257	267	
Programme 3: Roads Infrastructure	574 152	632 453	683 435	
Aim: To provide a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This include bridges, paved and unpaved roads.				
<i>of which</i>				
Compensation of employees	45 158	47 731	50 117	
Goods and services	103 054	118 915	146 359	
Interest on Land	36	26	24	
Transfers and Subsidies	60 414	63 253	66 163	
Payments for capital assets	365 490	402 528	420 772	
Programme 4: Community Based Programme.....	65 114	69 229	72 653	
Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme				
<i>of which</i>				
Compensation of employees	4 936	5 117	5 593	
Goods and services	36 178	41 607	38 348	
Interest on Land	1	1	1	
Transfers and Subsidies				
Payments for capital assets	23 999	22 504	28 711	
Total	797 864	861 108	924 576	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
6	Economic Development and Tourism					
	Aim: To create an enabling environment for economic growth and development in the Northern Cape.					
	Programme 1: Administration.....	29 753	29 626		127	
	1.1 Office of the MEC	756	756			
	1.2 Office of the HOD	6 566	6 534		32	
	1.3 Corporate Services	6 672	6 632		40	
	1.4 Financial Management	15 759	15 704		55	
	Programme 2: Integrated Economic Development Service.....	50 756	14 474	36 146	136	
	2.1 Enterprise Development	10 745	4 849	5 846	50	
	2.2 Local Economic Development	5 034	5 009		25	
	2.3 Economic Empowerment	2 592	2 563		29	
	2.4 Economic Growth and Development Fund	30 300		30 300		
	2.5 Office of the Chief Director	2 085	2 053		32	
	Programme 3: Trade and Sector Development.....	25 916	25 526		390	
	3.1 Trade and Investment Promotion	9 483	9 393		90	
	3.2 Sector Development	6 363	6 213		150	
	3.3 Strategic Initiatives	10 070	9 920		150	
	Programme 4: Business Regulations & Governance.....	15 281	9 963	5 184	134	
	4.1 Corporate Governance	1 604	1 562		42	
	4.2 Consumer Protection	3 106	3 074		32	
	4.3 Liquor Regulation	4 226	1 949	2 247	30	
	4.4 Gambling and Betting	6 345	3 378	2 937	30	
	Programme 5: Economic Planning.....	15 691	15 558		133	
	5.1 Policy and Planning	2 011	1 991		20	
	5.2 Research and Development	2 384	2 351		33	
	5.3 Knowledge Management	7 905	7 855		50	
	5.4 Monitoring and Evaluation	1 683	1 663		20	
	5.5 Office of the Chief Director	1 708	1 698		10	
	Programme 6: Tourism.....	36 661	21 854	13 955	852	
	6.1 Research, Planning and Quality Management	4 605	4 555		50	
	6.2 Partnerships and Industry Development	30 141	15 424	13 955	762	
	6.3 Tourism Awareness	1 915	1 875		40	
	Total	174 058	117 001	55 285	1 772	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000 appropriated
6	Economic Development and Tourism			
	Programme 1: Administration	29 753	31 801	33 429
	Aim: To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.			
	<i>of which</i>			
	Compensation of employees	18 230	19 343	20 348
	Goods and services	11 396	11 758	12 346
	Transfers and Subsidies			
	Payments for capital assets	127	700	735
	Programme 2: Integrated Economic Development Service	50 756	52 690	55 337
	Aim: To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)			
	<i>of which</i>			
	Compensation of employees	8 722	9 252	9 725
	Goods and services	5 752	5 791	6 082
	Transfers	36 146	37 197	39 057
	Payments for capital assets	136	450	473
	Programme 3: Trade and Sector Development	25 916	29 892	31 393
	Aim: To stimulate economic growth through industry development, trade and investment promotion.			
	<i>of which</i>			
	Compensation of employees	7 069	8 458	8 888
	Goods and services	18 457	21 204	22 264
	Transfers			
	Payments for capital assets	390	230	241
	Programme 4: Business Regulations & Governance	15 281	16 214	17 045
	Aim: To ensure an equitable, socially responsible business environment that allows for predictability.			
	<i>of which</i>			
	Compensation of employees	8 335	8 850	9 312
	Goods and services	1 628	1 654	1 738
	Transfers	5 184	4 910	5 157
	Payments for capital assets	134	800	838
	Programme 5: Economic Planning	15 691	17 756	18 652
	Aim: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.			
	<i>of which</i>			
	Compensation of employees	9 069	10 062	10 573
	Goods and Services	6 489	7 114	7 469
	Transfers			
	Payments for capital assets	133	580	610
	Programme 6: Tourism	36 661	40 873	42 914
	Aim: To manage the development and promotion of the Northern Cape as a competitive tourist destination.			
	<i>of which</i>			
	Compensation of employees	5 462	6 778	7 216
	Goods and Services	16 392	18 414	19 160
	Transfers	13 955	14 751	15 488
	Payments for capital assets	852	930	1 050
	Total	174 058	189 226	198 770

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
7	Sport, Arts and Culture					
	Aim: to serve the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.					
	Programme 1: Administration.....	37 349	36 762	235	352	
	1.1 Office of the MEC	5 277	5 002	235	40	
	1.2 Corporate Services	32 072	31 760		312	
	Programme 2: Cultural Affairs.....	37 819	32 318	5 469	32	
	2.1 Management	1 864	1 864			
	2.2 Arts and Culture	16 941	16 134	775	32	
	2.3 Museums and Heritage Resource Services	16 535	12 776	3 759		
	2.4 Language Services	2 479	1 544	935		
	Programme 3: Library and Archives Services.....	85 868	48 728	11 257	25 883	
	3.1 Library Services	951	951			
	3.2 Library Services	78 289	46 449	11 257	20 583	
	<i>of which:</i>					
	Community Library Services Grant					65 943
	3.3 Archives	6 628	1 328		5 300	
	Programme 4: Sport and Recreation.....	36 716	35 175	1 365	176	
	4.1 Management	952	952			
	4.2 Sport	9 912	8 477	1 365	70	
	<i>of which:</i>					
	Mass Sport and Recreation Participation Programme Grant					23 927
	4.3 Recreation	12 390	12 344		46	
	4.4 School Sport	7 495	7 435		60	
	4.5 2010 FIFA Soccer World Cup	5 967	5 967			
	Total	197 752	152 983	18 326	26 443	89 870

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000 appropriated
7	Sport, Arts and Culture			
	Programme 1: Administration.....	37 349	40 834	43 274
	Aim: To provide political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the department.			
	<i>of which</i>			
	Compensation of employees	21 855	24 904	26 557
	Goods and services	14 907	15 615	16 392
	Transfers to Municipalities	235	240	246
	Payments for capital assets	352	75	79
	Programme 2 Cultural Affairs.....	37 819	40 601	42 631
	Aim: To promote culture, conserve and manage the cultural historical assets and resources, of the province by rendering various services			
	<i>of which</i>			
	Compensation of employees	20 272	21 334	22 435
	Goods and services	12 046	11 804	12 359
	Transfers to Municipalities	5 469	7 333	7 700
	Payments for capital assets	32	130	137
	Programme 3: Library and Archives Services.....	85 868	91 682	96 001
	Aim: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.			
	<i>of which</i>			
	Compensation of employees	16 833	18 754	19 172
	Goods and services	31 895	37 601	41 286
	Transfers to Municipalities	11 257	12 316	12 513
	Payments for capital assets	25 883	23 011	23 030
	Programme 4: Sport and Recreation.....	36 716	36 757	38 595
	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	13 363	13 928	14 174
	Goods services	21 812	21 004	22 524
	Transfers to Municipalities	1 365	1 600	1 670
	Payment for capital assets	176	225	227
	Total	197 752	209 874	220 501

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
8	Provincial Treasury Aim: To render timeous and responsive service delivery to clients through the promotion of efficient, effective and transparent economic use of provincial resources and ensuring the alignment of strategic plans and budgets to Provincial Growth and Development Strategy.					
	Programme 1: Administration.....	52 613	51 709	286	618	
	1.1 Office of the MEC	6 977	6 721	200	56	
	1.2 Management Services	4 368	4 320		48	
	1.3 Corporate Services	15 382	14 957	86	339	
	1.4 Financial Management (CFO)	14 055	13 967		88	
	1.5 Security and Records Management	11 831	11 744		87	
	Programme 2: Sustainable Resource Management.....	37 609	37 329		280	
	2.1 Programme Support	1 872	1 837		35	
	2.2 Economic Analysis	3 928	3 893		35	
	2.3 Fiscal Policy	4 100	3 960		140	
	2.4 Budget Management	14 497	14 467		30	
	2.5 Public Finance	13 212	13 172		40	
	Programme 3: Asset and Liability Management.....	19 221	19 022		199	
	3.1 Programme Support	1 872	1 819		53	
	3.1 Asset Management	7 642	7 587		55	
	3.1 Support and Interlinked Financial Systems	7 308	7 280		28	
	3.1 Public Private Partnership	2 399	2 336		63	
	Programme 4: Financial Governance.....	23 651	23 308		343	
	4.1 Programme Support	1 872	1 827		45	
	4.1 Accounting Services	6 788	6 648		140	
	4.1 Norms and Standards	3 474	3 421		53	
	4.1 Risk Management	4 056	3 951		105	
	4.1 Provincial Internal Audit	7 461	7 461			
	Total	133 094	131 368	286	1 440	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
8	Provincial Treasury			
	Programme 1: Administration	52 613	55 850	58 932
	Aim: To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and administration.			
	<i>of which</i>			
	Compensation of employees	29 488	30 964	32 886
	Goods and services	22 221	24 143	25 132
	Transfers	286	291	296
	Payments for capital assets	618	452	618
	Programme 2: Sustainable Resource Management	37 609	39 515	41 181
	Aim: To provide professional advice and support to Head of Department (HOD) on provincial Fiscal policy, Public finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively.			
	<i>of which</i>			
	Compensation of employees	24 340	25 601	26 722
	Goods and services	12 989	13 679	14 219
	Transfers			
	Payments for capital assets	280	235	240
	Programme 3: Asset and Liability Management	19 221	20 445	21 306
	Aim: To provide policy direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.			
	<i>of which</i>			
	Compensation of employees	13 921	14 737	15 326
	Goods and services	5 101	5 527	5 837
Transfers				
Payments for capital assets	199	181	143	
Programme 4: Financial Governance	23 651	25 124	26 466	
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	18 440	19 590	20 655	
Goods and services	4 868	5 256	5 471	
Transfers				
Payments for capital assets	343	278	340	
Total	133 094	140 934	147 885	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
9	Co-Operative Governance, Human Settlements and Traditional Affairs					
	Aim: Integrated, sustainable human settlements within municipalities and traditional institutions that are developmental and adhere to good co-operative governance.					
	Programme 1: Administration.....	55 024	53 986		1 038	
	1.1 Office of the MEC	7 236	6 679		557	
	1.2 Corporate Services	47 788	47 307		481	
	Programme 2: Human Settlements.....	314 116	40 430	273 260	426	
	2.1 Housing Needs Research and Planning	13 093	12 880		213	
	2.2 Housing Development	294 273	23 560	270 500	213	
	<i>of which:</i> Integrated Housing & Human Settlement Development Grant					273 260
	2.3 Urban Renewal and HSRP					
	2.4 Housing Asset Management	6 750	3 990	2 760		
	Programme 3: Co-operative Governance.....	117 099	93 039	21 610	2 450	
	3.3 Local Governance	69 077	67 427		1 650	
	3.4 Development and Planning	48 022	25 612	21 610	800	
	Programme 4: Traditional Institutional Development.....	6 778	5 903	875		
	4.1 Traditional Institutional Development	6 778	5 903	875		
	Total	493 017	193 358	295 745	3 914	273 260

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000 appropriated
9	Co-Operative Governance, Human Settlements and Traditional Affairs			
	Programme 1: Administration.....	55 024	58 731	65 116
	Aim: To provide overall management in the Department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	39 110	45 500	49 166
	Goods and services	14 876	12 159	14 849
	Transfers and Subsidies			
	Payments for capital assets	1 038	1 072	1 101
	Programme 2: Human Settlements.....	314 116	357 051	472 469
	Aim: To plan, facilitate and develop integrated and sustainable human settlements.			
	<i>of which</i>			
	Compensation of employees	23 775	26 953	28 581
	Goods and services	16 655	16 517	16 486
	Transfers and Subsidies	273 260	313 187	426 941
	Other transfers to households	273 260	313 187	426 941
	Payments for capital assets	426	394	461
	Programme 3: Co-operative Governance.....	117 099	123 681	127 211
	Aim: To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.			
	<i>of which</i>			
	Compensation of employees	75 326	81 241	86 042
	Goods and services	17 713	17 091	15 552
	Transfers and Subsidies	21 610	22 788	23 928
	Transfer to local government: Category B			
	Transfer to local government: Category C			
	Other transfer to municipality			
	Payments for capital assets	2 450	2 561	1 689
	Programme 4: Traditional Institutional Development.....	6 778	7 182	7 541
	Aim: To render efficient and effective administrative and financial management support to monitor implementation of policies and programmes regarding traditional Institutions			
	<i>of which</i>			
	Compensation of employees	4 970	5 253	5 516
	Goods and services	933	996	1 045
	Transfers and Subsidies	875	933	980
	Transfer to local government: Category B			
	Transfer to local government: Category C			
	Other transfer to municipality			
	Payments for capital assets			
	Total	493 017	546 645	672 337

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
10	Health					
	Aim: To provide quality health care services, using the District Health System, promote a healthy society in which we care for one another and take responsibility for our health and ensure that multi-skilled professionals integrate comprehensive services using evidence-based care strategies and partnerships to maximise efficiencies for the benefit of all.					
	Programme 1: Administration.....	106 621	105 576	180	865	
	1.1 Office of the MEC	6 935	6 770	100	65	
	1.2 Management	99 686	98 806	80	800	
	Programme 2: District Health Services.....	1 194 888	1 130 657	45 598	18 633	
	2.1 District Management	49 677	49 407	20	250	
	2.2 Community Health Clinic Services	221 484	214 037	6 447	1 000	
	2.3 Community Health Centres	141 572	139 512	60	2 000	
	2.4 Community Based Services					
	2.5 Other Community Services	50 123	45 678	4 365	80	
	2.6 HIV / AIDS	216 981	180 290	34 191	2 500	
	2.7 Nutrition	6 841	6 786		55	
	2.8 Coroner Services	22 868	17 105	15	5 748	
	2.9 District Hospitals	485 342	477 842	500	7 000	
	<i>of which:</i>					
	Forensic Pathology Services Grant					22 868
	Comprehensive HIV and Aids Grant					182 306
	Expanded Public Works Programme: Stipends					1 308
	Programme 3: Emergency Medical Services.....	148 239	138 143	296	9 800	
	3.1 Emergency Transport	148 239	138 143	296	9 800	
	Programme 4: Provincial Hospital Services.....	617 986	604 535	290	13 161	
	4.1 General Hospitals	581 448	568 037	250	13 161	
	4.2 Tuberculosis Hospitals	15 295	15 295			
	4.3 Psychiatric/Mental Hospital	21 243	21 203	40		
	<i>of which:</i>					
	Health Professions Training and Development Grant					61 802
	National Tertiary Services Grant					225 948
	Programme 5: Health Science.....	74 028	73 828		200	
	5.1 Nursing Training College	26 241	26 041		200	
	5.2 Other Training	47 787	47 787			
	Programme 6: Health Care Support Services.....	28 825	28 815	10		
	6.1 Laundries	4 151	4 141	10		
	6.2 Engineering	16 894	16 894			
	6.3 Orthotic and Prosthetic Services	7 780	7 780			
	6.4 Medicine Trading Account					
	6.5 Forensic Services					
	Programme 7: Health Facilities Management.....	486 714	51 075		435 639	
	7.1 District Health Services	410 270	28 308		381 962	
	7.2 Provincial Hospital Services	76 444	22 767		53 677	
	<i>of which:</i>					
	Infrastructure Grant to Provinces					66 496
	Hospital Revitalisation Grant					420 218
	Total	2 657 301	2 132 629	46 374	478 296	980 946

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2010/11 R'000	Forward estimates	
			2011/12 R'000	2012/13 R'000
10	Health			appropriated
	Programme 1: Administration.....	106 621	115 905	121 615
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	54 599	58 066	61 024
	Goods and Services	50 977	56 789	59 493
	Transfers and Subsidies	180	180	184
	Payments for capital assets	865	870	914
	Programme 2: District Health Services	1 194 888	1 307 728	1 387 662
	Aim: To render Primary Health Care Services and District Hospital Services.			
	<i>of which</i>			
	Compensation of Employees	621 624	672 649	705 908
	Goods and Services	509 033	568 371	613 667
	Transfers and Subsidies	45 598	46 255	46 723
	Payments for capital assets	18 633	20 453	21 365
	Programme 3: Emergency Medical Services.....	148 239	157 291	165 202
	Aim: To render pre-hospital EMS including inter-hospital transfer and Planned Patient Transport.			
	<i>of which</i>			
	Compensation of Employees	71 899	74 254	75 983
	Goods and Services	66 244	71 737	77 354
	Transfers and Subsidies	296	300	315
	Payments for capital assets	9 800	11 000	11 550
	Programme 4: Provincial Hospital Services.....	617 986	652 356	685 210
	Aim: Delivery of hospital services which are accessible, appropriate, effective and which provide a specialist service, including a specialized rehabilitation service as well as a platform for training health professionals and research.			
	<i>of which</i>			
	Compensation of Employees	368 846	406 246	427 032
	Goods and Services	235 689	224 174	235 758
	Transfers and Subsidies	290	320	337
	Payments for capital assets	13 161	21 616	22 082
	Programme 5: Health Science.....	74 028	78 614	81 735
	Aim: Rendering of training and development opportunities for actual and potential employees of the Department of Health.			
	<i>of which</i>			
	Compensation of Employees	35 827	37 395	38 116
	Goods and Services	38 001	41 019	43 419
	Transfers and Subsidies			
	Payments for capital assets	200	200	200

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
10	Health - cont...			
	Programme 6: Health Care Support Services.....	28 825	30 421	31 953
	Aim: To render support services required by the department to realise its aims.			
	<i>of which</i>			
	Compensation of employees	7 036	7 383	7 759
	Goods and services	21 779	23 028	24 183
	Transfers and Subsidies	10	10	11
	Payments for capital assets			
	Programme 7: Health Facilities Management	486 714	483 088	512 220
	Aim: To render professional and technical services within the Department in respect of buildings and related structures. To construct new facilities, to upgrade, rehabilitate and maintain existing facilities.			
	<i>of which</i>			
	Compensation of employees	7 697	6 702	3 575
	Transfers and Subsidies	43 378	37 721	36 983
	Current payments			
	Payments for capital assets	435 639	438 665	471 662
	Total	2 657 301	2 825 403	2 985 596

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
11	Social Development					
	Aim: To provide integrated, evidence-based social development services, in partnership with non-profit organisations and other stakeholders, to vulnerable individuals, groups and communities.					
	1. Administration.....	113 794	104 472	1 254	8 068	
	1.1 Office of the MEC	7 657	7 607		50	
	1.2 Corporate Management Services	65 440	56 584	1 254	7 602	
	1.3 District Management	40 697	40 281		416	
	2. Social Welfare Services.....	291 586	184 629	105 304	1 653	
	2.1 Professional and Administrative support	69 510	67 967	1 000	543	
	2.2 Substance Abuse, Prevention and Rehabilitation	6 572	4 918	1 483	171	
	2.3 Care and Service to Older Persons	14 684	3 369	11 288	27	
	2.4 Crime Prevention and Support	77 315	74 746	2 202	367	
	2.5 Services to the Persons with Disabilities	6 543	1 800	4 710	33	
	2.6 Child Care and Prevention Services	70 077	11 804	58 048	225	
	2.7 Victim Empowerment	6 056	4 300	1 700	56	
	2.8 HIV and Aids	30 791	12 308	18 392	91	
	<i>of which:</i>					
	Expanded Public Works Programme: Stipends					1 308
	2.9 Social Relief	4 248		4 248		
	2.10 Care and Support Services to Families	5 790	3 417	2 233	140	
	3. Development and Research.....	58 832	39 845	18 490	497	
	3.1 Professional and Administrative Support	25 014	24 682		332	
	3.2 Youth development	5 148	3 346	1 773	29	
	3.3 Sustainable Livelihood	21 091	4 328	16 717	46	
	3.4 Institutional and Capacity Building and Support	2 612	2 612			
	3.5 Research and Demography	2 649	2 606		43	
	3.6 Population Capacity Development and Advocacy	2 318	2 271		47	
	Total	464 212	328 946	125 048	10 218	1 308

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
11	Social Development		appropriated	
	1. Administration.....	113 794	122 157	129 094
	Aim: This programme captures the strategic management and support services at all levels of the Department i.e Provincial, Regional, District and Facility / Institutional level.			
	<i>Of which:</i>			
	Compensation of employees	61 574	66 087	69 423
	Goods and services	42 898	46 133	49 262
	Transfers and Subsidies	1 254	1 329	1 395
	Payments for capital assets	8 068	8 608	9 014
	2. Social Welfare Services.....	291 586	321 962	337 600
	Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization.			
	<i>Of which:</i>			
	Compensation of employees	115 582	124 287	130 972
	Goods and services	69 047	74 231	78 027
	Transfers and Subsidies	105 304	122 145	127 238
	Payments for capital assets	1 653	1 299	1 363
	3. Development and Research.....	58 832	61 011	64 059
	Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	<i>Of which:</i>			
	Compensation of employees	25 548	27 006	28 353
	Goods and services	14 297	14 801	15 558
	Transfers and Subsidies	18 490	18 884	19 828
	Payments for capital assets	497	320	320
	Total	464 212	505 130	530 753

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
12	Agriculture, Land Reform and Rural Development					
	Aim: To champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.					
	Programme 1: Administration.....	61 629	60 115	200	1 314	
	1.1 Office of the MEC	7 789	6 524	200	1 065	
	1.2 Senior Management	10 477	10 413		64	
	1.3 Corporate Services	28 287	28 218		69	
	1.4 Financial Management	11 852	11 736		116	
	1.5 Communication	3 224	3 224			
	Programme 2: Sustainable Resource Management.....	33 737	26 132		7 605	
	2.1 Engineering Services	2 931	2 931			
	2.2 Land Care	30 559	22 954		7 605	
	<i>of which:</i>					
	Infrastructure Grant to Provinces					15 119
	2.3 Land Use Management	247	247			
	Programme 3: Farmer Support and Development.....	119 051	88 893	6	30 152	
	3.1 Extension And Advisory Services	112 356	82 198	6	30 152	
	3.2 Food Security	6 695	6 695			
	<i>of which:</i>					
	Comprehensive Agricultural Support Programme Grant					58 275
	Letsema/lima Projects Grant					30 000
	Infrastructure Development					5 995
	Programme 4: Veterinary Services.....	31 230	30 672		558	
	4.1 Animal Health	22 352	22 102		250	
	4.2 Export Control	1 558	1 544		14	
	4.3 Veterinary Public Health	3 876	3 836		40	
	4.4 Veterinary Lab Service	3 444	3 190		254	
	Programme 5: Technology Research and Development Services.....	39 450	39 268		182	
	5.1 Research	21 086	20 927		159	
	5.2 Information Services	882	882			
	5.3 Infrastructure Support Service	17 482	17 459		23	
	Programme 6: Agricultural Economics.....	10 936	10 896		40	
	6.1 Agri-business Development And Support	6 882	6 866		16	
	6.2 Macro Economics and Statistics	4 054	4 030		24	
	Programme 7: Rural Development and Farmer Support.....	8 021	7 621		400	
	7.1 Rural Development	3 396	3 396			
	7.2 Farmer Settlement	4 625	4 225		400	
	Total	304 055	263 598	206	40 251	109 389

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000 appropriated
12	Agriculture, Land Reform and Rural Development			
	Programme 1: Administration.....	61 629	64 041	68 624
	Aim: The aim of the programme is to lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, Human resources management, communication and Legal support services. This programme has an internal focus and performs a support function to various programmes within the department.			
	<i>of which</i>			
	Compensation of employees	31 636	33 397	35 175
	Goods and services	28 479	30 080	31 809
	Transfers and Subsidies	200	224	235
	Payments for capital assets	1 314	340	1 405
	Programme2 : Sustainable Resource Management	33 737	36 482	40 773
	Aim: To provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources.			
	<i>of which</i>			
	Compensation of employees	9 690	10 223	10 760
	Goods and services	16 442	17 838	19 950
	Transfers and Subsidies			
	Payments for capital assets	7 605	8 421	10 063
	Programme 3: Farmer Support and Development.....	119 051	157 704	165 743
	Aim: To provide extension and training to farmers with special emphasis on developing or emerging farmers' implementation of land reform programme and agricultural rural development projects.			
	<i>of which</i>			
	Compensation of employees	29 804	31 488	33 275
	Goods and services	59 089	66 048	69 292
	Transfers and Subsidies	6	7	7
	Payments for capital assets	30 152	60 161	63 169
	Programme 4: Veterinary Service.....	31 230	33 207	34 798
	Aim: To provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people as well as the animals in the Northern Cape.			
	<i>of which</i>			
	Compensation of employees	24 457	25 814	27 195
	Transfers and Subsidies	6 215	6 759	6 937
	Current payments			
	Payments for Capital assets	558	634	666
		245 648	291 434	309 938

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11	2011/12	2012/13
12	Agriculture, Land Reform and Rural Development - cont...		appropriated	
	Programme 5: Technology Research and Development Services.....	39 450	41 769	44 053
	Aim: To render Agricultural research service and development of information systems with regard to crop production technology, animal production technology and resource utilisation technology			
	<i>of which</i>			
	Compensation of employees	19 351	20 501	21 673
	Goods and services	19 917	21 076	22 179
	Transfers and Subsidies			
	Payments for capital assets	182	192	201
	Programme 6 : Agricultural Economics	10 936	14 347	15 084
	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	4 324	4 569	4 816	
Goods and services	6 572	9 736	10 224	
Transfers and Subsidies				
Payments for capital assets	40	42	44	
Programme 7 : Rural Development and Farmer Settlement	8 021	8 926	7 829	
Aim: To coordinate the implementation of a comprehensive rural development programme				
<i>of which</i>				
Compensation of employees	3 198	3 397	3 565	
Goods and services	4 423	5 057	3 770	
Transfers and Subsidies				
Payments for capital assets	400	472	494	
Total		304 055	356 475	376 904

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments	Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
13	Environment and Nature Conservation Aim: Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.					
	Programme 1: Administration.....	39 836	38 589	200	1 047	
	1.1 Office of the MEC	6 188	4 941	200	1 047	
	1.2 Senior Management	6 945	6 945	-		
	1.3 Corporate Services	15 399	15 399	-		
	1.4 Financial Management	6 584	6 584	-		
	1.5 Human Resources Management	4 720	4 720	-		
	Programme 2: Policy Coordination and Environmental Planning.....	7 638	7 638			
	2.1 Intergovernmental Coordination, Spatial and Development Planning	1 511	1 511			
	2.2 Legislative Development	1 489	1 489			
	2.3 Research and Development Support	3 320	3 320			
	2.4 Information Management Services	1 318	1 318			
	Programme 3: Compliance And Enforcement.....	3 751	3 751			
	Enforcement	2 491	2 491			
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	1 260	1 260			
	Programme 4: Environmental Quality Management.....	9 693	8 693	1 000		
	4.1 Impact Management	5 183	5 183			
	4.2 Air Quality Management	581	581			
	4.3 Climate Change Management					
	4.4 Pollution and Waste Management	3 896	2 896	1 000		
	4.5 Coastal Pollution Management	33	33			
	Programme 5: Biodiversity Management.....	19 348	18 348		1 000	
	5.1 Biodiversity Protected Area Planning and Management	5 729	5 729			
	5.2 Conservation Agencies and Services	12 660	11 660		1 000	
	5.3 Coastal Resource Use	959	959			
	Programme 6: Environmental Empowerment Services.....	6 003	6 003			
	6.1 External Capacity Building and Support	2 766	2 766			
	6.2 Sector Skills Development and Training					
	6.3 Communication and Awareness Raising	3 237	3 237			
	Total	86 269	83 022	1 200	2 047	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000 appropriated
13	Environment and Nature Conservation			
	Programme 1: Administration.....	39 836	42 202	44 416
	Aim: The purpose of the programme is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	24 102	25 453	26 722
	Goods and services	14 487	16 549	16 335
	Transfers and Subsidies	200	200	200
	Payments for capital assets	1 047		1 159
	Programme 2: Policy Coordination and Environmental Planning.....	7 638	8 072	8 478
	Aim: To facilitate, monitor and evaluate the integration of departmental objectives through cooperative governance with the development of policies, plans, programmes, research initiatives and the management of information systems for informed decision making in support of sustainable development within the planning			
	<i>of which</i>			
	Compensation of employees	5 516	5 831	6 122
	Goods and services	2 122	2 241	2 355
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 3: Compliance And Enforcement.....	3 751	3 973	4 172
	Aim: To ensure compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation in the Northern Cape.			
	<i>of which</i>			
	Compensation of employees	2 794	2 918	3 064
	Goods and services	957	1 055	1 108
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 4: Environmental Quality Management.....	9 693	10 302	10 818
	Aim: Accomplish set standards sustainable utilisation of natural resources to attain quality of life that is safe and not detrimental to the health of communities in the Northern Cape through the administration of environmental legislation and the empowerment of stakeholders on selected environmental themes.			
	<i>of which</i>			
	Compensation of employees	5 870	7 161	7 527
	Goods and services	2 823	2 141	2 291
	Transfers and Subsidies	1 000	1 000	1 000
	Payments for capital assets			
	Programme 5: Biodiversity Management.....	19 348	20 816	21 870
	Aim: The long term conservation of the natural environment within the province for the benefit of all generations through the management of protected areas and the regulation and coordination of sustainable natural resource use			
	<i>of which</i>			
	Compensation of employees	13 261	13 815	14 504
	Goods and services	5 087	6 001	6 366
	Transfers and Subsidies			
	Payments for capital assets	1 000	1 000	1 000
	Programme 6: Environmental Empowerment Services.....	6 003	6 338	6 655
	Aim: To coordinate and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness.			
	<i>of which</i>			
	Compensation of employees	5 226	5 534	5 818
	Goods and services	777	804	837
	Transfers and Subsidies			
	Payments for capital assets			
	Total	86 269	91 703	96 408