

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL, 2011**

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

[B1 - 2011]

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 2012 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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 a 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, 2011.

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
			Compensa tion of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	141 236	76 328	48 135		15 799	974	
2	Provincial Legislature	107 025	53 960	31 144		20 346	1 575	
3	Transport, Safety and Liaison	171 998	89 179	39 829		42 017	973	37 565
4	Education	4 062 149	2 992 810	510 151	849	382 177	176 162	480 493
5	Roads and Public Works	756 061	174 829	200 169	206	41 834	339 023	355 324
6	Economic Development and Tourism	192 778	66 282	56 752	79	65 977	3 688	
7	Sport, Arts and Culture	213 035	95 495	70 722		27 203	19 615	96 272
8	Provincial Treasury	143 580	93 550	48 545	45	294	1 146	
9	Co-Operative Governance, Human Settlements and Traditional Affairs	560 480	163 330	49 643		343 360	4 147	322 639
10	Health	2 946 839	1 461 713	909 114		62 832	513 180	1 037 087
11	Social Development	520 271	216 905	140 988	184	153 291	8 903	5 658
12	Agriculture, Land Reform and Rural Development	357 084	136 659	192 810		2 631	24 984	138 407
13	Environment and Nature Conservation	94 724	60 277	31 847		1 200	1 400	
	Total	10 267 260	5 681 317	2 329 849	1 363	1 158 961	1 095 770	2 473 445

(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
			Compensation of employees	Goods and services			
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier						
	Aim: To ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system						
	Programme 1: Administration.....	61 657	31 286	30 371			
	1.1 Premier Support	10 666	6 290	4 376			
	1.2 Executive Council Support	4 435	2 680	1 755			
	1.3 Director General Support	23 255	13 357	9 898			
	1.4 Financial Management	23 301	8 959	14 342			
	Programme 2: Institutional Development.....	49 740	27 771	8 770	12 225	974	
	2.1 Strategic Human Resources	30 099	14 546	3 328	12 225		
	2.2 Information Communication Technology	9 419	4 756	3 689		974	
	2.3 Legal Services	5 373	4 825	548			
	2.4 Communication Services	2 199	1 706	493			
	2.5 Programme Support	2 650	1 938	712			
	Programme 3: Policy and Governance.....	29 839	17 271	8 994	3 574		
	3.1 Special Programmes	19 086	8 037	7 475	3 574		
	3.2 Intergovernmental Relations	1 719	1 597	122			
	3.3 Provincial Policy Management	6 849	6 015	834			
	3.4 Programme Support	2 185	1 622	563			
	Total	141 236	76 328	48 135	15 799	974	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12	2012/13	2013/14
1	Office of the Premier	R'000	R'000	appropriated R'000
	Programme 1: Administration.....	61 657	64 728	67 867
	Aim: To provide the Office of the 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	31 286	33 187	34 630
	Goods and services	30 371	31 541	33 237
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 2: Institutional Development.....	49 740	52 364	55 333
	Aim: To coordinate and provide strategic leadership to all Provincial departments with regards to transversal corporate issues to enhance transformation of the public service.			
<i>of which</i>				
Compensation of employees	27 771	29 465	31 084	
Goods and services	8 770	9 179	9 774	
Transfers and Subsidies	12 225	12 708	13 407	
Payments for capital assets	974	1 012	1 068	
Programme 3: Policy and Governance.....	29 839	31 353	33 027	
Aim: To provide leadership and guidance with regard to policy development, implementation and guidance.				
<i>of which</i>				
Compensation of employees	17 271	18 324	19 332	
Goods and services	8 994	9 314	9 776	
Transfers and Subsidies	3 574	3 715	3 919	
Payments for capital assets				
Total	141 236	148 445	156 227	

(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
			Compensation of employees	Goods and services			
		R'000	R'000	R'000	R'000	R'000	R'000
2	Legislature						
	Aim: To provide administrative, logistical, information, legal and procedural services to the Legislature of the Northern Cape in fulfilling constitutional mandate of law making and oversight over the executive and organs thereof.						
	Programme 1: Administration.....	35 185	22 161	11 134	315	1 575	
	1.1 Office of the Speaker	3 491	1 802	1 374	315		
	1.2 Office of the Secretary	3 414	2 563	851			
	1.3 Financial Management	11 039	6 798	2 666		1 575	
	1.4 Corporate Services	8 191	6 153	2 038			
	1.5 Security and Records Management	9 050	4 845	4 205			
	Programme 2: Facilities and Benefits to Members and Political Parties	35 103	5 679	9 393	20 031		
	2.1 Members Facilities	3 334		3 334			
	2.2 Political Parties Support	31 769	5 679	6 059	20 031		
	Programme 3: Parliamentary Services.....	36 737	26 120	10 617			
	3.1 Standing Committees	2 454		2 454			
	3.2 Portfolio Committees	446		446			
	3.3 Public Participation and Awareness	8 819	6 557	2 262			
	3.4 Procedural and NCOP	11 813	10 383	1 430			
	3.5 Hansard and Language Services	4 698	3 428	1 270			
	3.6 Deputy secretary: Parliamentary Services	1 791	1 554	237			
	3.7 House Proceedings	2 225		2 225			
	3.8 Legal Services	4 491	4 198	293			
	Total	107 025	53 960	31 144	20 346	1 575	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000
2	Legislature			
	Programme 1: Administration.....	35 185	35 387	38 994
	Aim: To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.			
	<i>of which</i>			
	Compensation of employees	22 161	23 246	24 485
	Goods and services	11 134	11 810	12 415
	Transfers and Subsidies	315	331	349
	Payments for capital assets	1 575		1 745
	Programme 2: Facilities and Benefits to Members and Political Parties.....	35 103	36 817	38 702
	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	5 679	5 963	6 152
	Goods and services	9 393	9 822	10 361
	Transfers and Subsidies	20 031	21 032	22 189
	Payments for capital assets			
	Programme 3: Parliamentary Services.....	36 737	40 304	40 664
	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.			
	<i>of which</i>			
	Compensation of employees	26 120	27 427	28 826
	Goods and services	10 617	11 223	11 838
	Transfers and Subsidies			
	Payments for capital assets		1 654	
		107 025	112 508	118 360

(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
			Compensation of employees	Goods and services			
		R'000	R'000	R'000	R'000	R'000	R'000
3	Transport, Safety and Liaison						
	Aim: To coordinate and facilitate safety and security through civilian oversight over the police, promotion of good community police relations, coordination of integrated social crime prevention, traffic law enforcement, administration and road safety education and awareness in the Northern						
	Programme 1: Administration.....	32 161	21 242	10 750		169	
	1.1 Office of the MEC	5 984	4 110	1 839		35	
	1.2 Office of the HOD	3 111	2 505	571		35	
	1.3 Financial Management	9 673	7 001	2 628		44	
	1.4 Corporate Services	13 393	7 626	5 712		55	
	Programme 2: Civilian Oversight.....	10 865	8 439	2 337		89	
	2.1 Policy and Research	1 747	1 264	467		16	
	2.2 Monitoring and Evaluation	3 637	2 904	695		38	
	2.3 Regional Coordination	5 481	4 271	1 175		35	
	Programme 3: Crime Prevention and Police Relations.....	6 264	4 446	1 771		47	
	3.1 Social Crime Prevention	3 623	2 633	960		30	
	3.2 Community Police Relations	2 641	1 813	811		17	
	3.3 Promotion of Safety						
	Programme 4: Transport Operations.....	57 710	9 506	6 158	42 013	33	
	4.1 Programme Support	908	824	65		19	
	4.2 Contract Management	40 856	133	210	40 513		
	4.3 Operator Licence and Permits	7 027	3 333	3 694			
	4.4 Training and Development						
	4.5 Operator Safety	6 955	4 815	2 133		7	
	4.6 Transport Systems	439	401	31		7	
	4.7 Infrastructure Operations	1 525		25	1 500		
	<i>of which</i>						
	Public Transport Operations Grant						37 565
	Programme 5: Transport Regulation.....	64 998	45 546	18 813	4	635	
	5.1 Programme Support	1 572	968	544		60	
	5.2 Law Enforcement	54 177	39 358	14 340	4	475	
	5.3 Safety Education	3 040	1 979	1 031		30	
	5.4 Transport Administration and Licensing	6 209	3 241	2 898		70	
	Total	171 998	89 179	39 829	42 017	973	37 565

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
3	Transport, Safety and Liaison			
	Programme 1: Administration.....	32 161	32 846	35 540
	Aim: To ensure that the department 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	21 242	22 109	23 861
	Goods and services	10 750	10 560	10 693
	Transfers and Subsidies			
	Payments for capital assets	169	177	986
	Programme 2: Civilian Oversight	10 865	11 832	12 504
	Aim: To hold provincial law enforcement agencies accountable with regard to policing activities.			
<i>of which</i>				
Compensation of employees	8 439	9 283	9 813	
Goods and services	2 337	2 454	2 590	
Transfers and Subsidies				
Payments for capital assets	89	95	101	
Programme 3: Crime Prevention and Community Police Relations.....	6 264	6 198	6 915	
Aim: To provide an integrated social crime prevention management framework to facilitate safer communities.				
<i>of which</i>				
Compensation of employees	4 446	4 302	4 737	
Goods and services	1 771	1 847	2 127	
Transfers and Subsidies				
Payments for capital assets	47	49	51	
Programme 4: Transport Operations.....	57 710	63 865	71 025	
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	9 506	9 864	10 327	
Goods and services	6 158	6 571	7 048	
Interest and rent on land				
Transfers and Subsidies	42 013	47 397	53 613	
Payments for capital assets	33	33	37	
Programme 5: Transport Regulations.....	64 998	69 260	71 378	
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	45 546	48 117	49 142	
Goods and services	18 813	20 471	21 528	
Transfers and Subsidies	4	5	5	
Payments for capital assets	635	667	703	
Total	171 998	184 001	197 362	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and maindivision	Current payments			Transfers and subsidies	Payment for capital assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Education							
	Aim: To be service providers of quality education, guided by our vision. To transform the education system to reflect and advance the interests and aspirations of all South Africans on an equitable basis.							
	Programme 1: Administration.....	257 028	159 187	94 969		1 645	1 227	
	1 .1 Office of the MEC	8 432	4 419	3 434		329	250	
	1 .2 Corporate Services	193 607	121 857	70 943			807	
	1 .3 Education Management	29 819	23 234	6 464			121	
	1 .4 Human Resource Development	15 811	5 513	8 933		1 316	49	
	1 .5 Education Management Information Systems	7 359	2 164	5 195				
	1 .6 Conditional Grants	2 000	2 000					
	<i>of which</i>							
	Dinaledi Schools grant							2 380
	EPWP Incentive Grant for the social sector(EMIS) grant							2 000
	Programme 2: Public Ordinary School Education.....	3 150 794	2 652 592	228 570	849	267 951	832	
	2 .1 Public Primary Phase	1 936 823	1 727 622	92 898	835	115 468		
	2 .2 Public Secondary Phase	928 710	818 965	55 700	14	54 031		
	2 .3 Professional Services	134 845	84 985	49 111			749	
	2 .4 Human Resource Development	20 103	8 242	11 790			71	
	2 .5 In-school Sport and Culture	15 150	9 869	5 281				
	2 .6 Conditional Grants	115 163	2 909	13 790		98 452	12	
	<i>of which</i>							
	National School Nutrition Programme grant							105 116
	Technical Secondary Schools Recapitalisation Grant							7 667
	Programme 3: Independent Schools Education.....	8 281				8 281		
	3 .1 Independent Primary Phase	2 786				2 786		
	3 .2 Independent Secondary Phase	5 495				5 495		
	Programme 4: Public Special Schools Education.....	88 752	72 378	8 388		7 781	205	
	4 .1 Schools	76 216	61 377	6 853		7 781	205	
	4 .2 Professional Services	12 157	11 001	1 156				
	4 .3 Human Resources Development	379		379				
	Programme 5: Further Education and Training.....	65 656	31 385	779		33 492		
	5 .1 Public Institutions							
	5 .2 Human Resource Development							
	5 .3 Conditional Grants	65 656	31 385	779		33 492		
	5 .4 0							
	<i>of which:</i>							
	FET Colleges							65 656
	Programme 6: Adult Basic Education and Training	45 521	40 672	4 849				
	6 .1 Public Centres	44 909	40 672	4 237				
	6 .2 Human Resources Development	612		612				
	Programme 7: Early Childhood Development.....	62 057	17 569	7 500		36 978	10	
	7 .1 Grade R in Public Schools	46 604	17 569	4 497		24 528	10	
	7 .2 Grade R in Community Centres	6 755				6 755		
	7 .3 Pre-Grade R	4 231		2 695		1 536		
	7 .4 Human Resources Development	308		308				
	7.5Conditional Grants	4 159				4 159		
	<i>of which</i>							
	HIV and AIDS (Life Skills Education) grant							4 159
	EPWP Incentive Grant for the social sector(ECD)grant							
	Programme 8: Auxiliary and Associated Services.....	384 060	19 027	165 096		26 049	173 888	
	8 .1 Payment SETA	2 993				2 993		
	8 .2 Conditional Grants	293 515	97	119 881			173 537	
	8 .3 Special Projects	37 172	8 252	6 337		22 544	39	
	8 .4 External Examinations	30 821	8 894	21 103		512	312	
	8 .5 Departmental Infrastructure	19 559	1 784	17 775				
	<i>of which</i>							
	HIV and AIDS (Life Skills Education) grant							4 357
	Infrastructure Grant to Provinces							289 158
	Total	4 062 149	2 992 810	510 151	849	382 177	176 162	480 493

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
4	Education			
	Programme 1: Administration.....	257 028	272 491	288 356
	Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.			
	<i>of which</i>			
	Compensation of employees	159 187	170 250	181 516
	Goods and services	94 969	99 241	103 707
	Transfers and Subsidies	1 645	1 719	1 795
	Payments for capital assets	1 227	1 281	1 338
	Programme 2: Public Ordinary School Education.....	3 150 794	3 314 786	3 492 162
	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	2 652 592	2 789 229	2 941 795
Goods and services	228 570	240 655	251 657	
Interest and rent on Land	849	888	928	
Transfers and Subsidies	267 951	283 148	296 875	
Payments for capital assets	832	866	907	
Programme 3: Independent School Education.....	8 281	8 654	9 043	
Aim: To support independent schools in accordance with the South African Schools Act.				
<i>of which</i>				
Compensation of employees				
Goods and services				
Transfers and Subsidies	8 281	8 654	9 043	
Payments for capital assets				
Programme 4: Public Special School Education.....	88 752	94 543	100 438	
Aim: To provide basic public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.				
<i>of which</i>				
Compensation of employees	72 378	77 432	82 558	
Goods and services	8 388	8 767	9 157	
Transfers and Subsidies	7 781	8 131	8 497	
Payments for capital assets	205	213	226	

(As a charge to the Provincial Revenue Fund)

Vote	Description	division	Forward estimates	
			2012/13	2013/14
		R'000	R'000	appropriated
	Education - cont...			
	Programme 5: Further Education and Training.....	65 656	75 558	89 875
	Aim: To provides further education and training at public FET colleges in accordance with the FET Act.			
	<i>of which</i>			
	Compensation of employees	31 385	33 927	33 507
	Goods and services	779	826	875
	Transfers and Subsidies	33 492	40 805	55 493
	Payments for capital assets			
	Programme 6: Adult Basic Education and Training.....	45 521	45 841	46 172
	Aim: To expand the reach of basic literacy to 100 000 adult learners in accordance with the Adult Basic Education Act.			
	<i>of which</i>			
	Compensation of employees	40 672	40 773	40 876
	Goods and services	4 849	5 068	5 296
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 7: Early Childhood Development.....	62 057	65 781	69 802
	Aim: To provide Early Childhood Development (ECD) at the Grade R and earlier levels in accordance with White Paper 5.			
	<i>of which</i>			
	Compensation of employees	17 569	18 686	19 820
	Goods and services	7 500	7 838	8 192
	Transfers and Subsidies	36 978	39 246	41 780
	Payments for capital assets	10	11	10
	Programme 8: Auxiliary and associated services.....	384 060	417 238	439 594
	Aim: To provide school support services that enhance the quality, functionality and effectiveness of Basic Education.			
	<i>of which</i>			
	Compensation of employees	19 027	20 249	21 491
	Goods and services	165 096	178 732	188 085
	Transfers and Subsidies	26 049	27 376	28 641
	Payments for capital assets	173 888	190 881	201 377
	Total	4 062 149	4 294 892	4 535 442

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Roads and Public Works								
	Aim: To promote the mobility of people, maintain intergrated road infrastructure that is safe and functional to support social, meet the accommodation and other needs of the provincial departments.								
	Programme 1:	68 829	47 352	20 721	75	80	601		
	1.1 Office of the MEC	6 787	4 362	2 311	6	80	28		
	1.2 Management of the Department	6 458	5 035	1 221	11		191		
	1.3 Corporate Support	55 584	37 955	17 189	58		382		
	Programme 2: Public	104 107	34 949	27 043	104	41 754	257		
	2.1 Programme Support	2 599	2 243	279	2		75		
	2.2 Design	5 705	4 649	1 025	4		27		
	2.3 Construction	6 888	5 524	1 269	15		80		
	2.4 Maintenance	23 558	15 776	7 656	68		58		
	2.5 Immovable Asset Management	65 357	6 757	16 814	15	41 754	17		
	of which Devolution of Property Rate Funds Grant							41 754	
	Programme 3: Transport Infrastructure	506 448	83 420	129 341	26		293 661		
	3.1 Programme Support Infrastructure	2 406	2 085	308	1		12		
	3.2 Infrastructure Planning	14 884	4 896	9 979	1		8		
	3.3 Infrastructure Design	7 199	2 457	4 736	1		5		
	3.4 Construction	314 400	6 250	14 828			293 322		
	of which Infrastructure Grant to Provinces Expanded Public Works Programme Incentive Grant							308 760 4 810	
	3.5 Maintenance	167 559	67 732	99 490	23		314		
	Programme 4: Community based	76 677	9 108	23 064	1		44 504		
	4.1 Programme Support	1 194	922	269			3		
	4.2 Innovation and Empowerment	8 634	3 947	2 678	1		2 008		
	4.3 Co-ordination and Compliance Monitoring	66 849	4 239	20 117			42 493		
	Total	756 061	174 829	200 169	206	41 834	339 023	355 324	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
5	Roads and Public Works			
	Programme 1: Administration.....	68 829	72 275	76 127
	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	47 352	50 309	53 062
	Goods and services	20 721	21 151	22 209
	Interest on Land	75	114	121
	Transfers and Subsidies	80	80	80
	Payments for capital assets	601	621	655
	Programme 2 : Public Works.....	104 107	110 953	117 562
Aim: To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure 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	34 949	37 004	39 039	
Goods and services	27 043	29 269	30 878	
Interest on Land	104	58	60	
Transfers and Subsidies	41 754	44 355	47 303	
Payments for capital assets	257	267	282	
Programme 3: Roads Infrastructure	506 448	569 736	608 916	
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 includes bridges, paved and unpaved roads..				
<i>of which</i>				
Compensation of employees	83 420	88 030	92 874	
Goods and services	129 341	136 449	143 451	
Interest on Land	26	24	25	
Transfers and Subsidies				
Payments for capital assets	293 661	345 233	372 566	
Programme 4: Community Based Programme.....	76 676	75 551	79 684	
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 coordination of the Expanded Public Works Programme.				
<i>of which</i>				
Compensation of employees				
Goods and services	9 108	9 763	10 300	
Interest on Land	23 064	20 077	22 093	
Transfers and Subsidies				
Payments for capital assets	44 504	45 711	47 291	
Total	756 061	828 516	882 290	

(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
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Economic Development and Tourism							
	Aim: To create an enabling environment for the achievement of economic growth and development in the Northern Cape Province.							
	Programme 1:							
	Administration.....	32 399	19 926	11 758	15		700	
	1 .1 Office of the MEC	817		817				
	1 .2 Office of the HOD	7 095	5 619	1 374	2		100	
	1 .3 Corporate Services	7 208	4 827	2 080	1		300	
	1 .4 Financial Management	17 279	9 480	7 487	12		300	
	Programme 2: Integrated Economic Development Service.....	53 678	10 240	5 739	52	37 197	450	
	2.1 Enterprise Development	11 105	2 482	2 275	1	6 197	150	
	2.2 Local Economic Development	6 019	3 723	2 145	1		150	
	2.3 Economic Empowerment	2 899	1 936	863			100	
	2.4 Economic Growth and Development Fund	31 000				31 000		
	2.5 Office of the Chief Director	2 655	2 099	456	50		50	
	Programme 3: Trade and Sector Development.....	30 454	9 021	18 200	4	3 000	229	
	3.1 Trade and Investment Promotion	9 624	1 830	4 720	1	3 000	73	
	3.2 Sector Development	7 490	2 984	4 483			23	
	3.3 Strategic Initiatives	11 490	2 722	8 713	2		53	
	3.4 Office of the Chief Director	1 850	1 485	284	1		80	
	Programme 4: Business Regulations & Governance.....	16 518	9 154	1 652	2	4 910	800	
	4.1 Corporate Governance	1 735	1 194	490	1		50	
	4.2 Consumer Protection	3 359	2 096	1 162	1		100	
	4.3 Liquor Regulation	4 567	2 153			2 314	100	
	4.4 Gambling and Betting	6 857	3 711			2 596	550	
	Programme 5: Economic Planning.....	18 088	10 394	7 111	3		580	
	5.1 Policy and Planning	2 325	1 548	706	1		70	
	5.2 Research and Development	3 051	2 259	742			50	
	5.3 Knowledge Management	9 050	4 143	4 606	1		300	
	5.4 Monitoring and Evaluation	1 818	960	778			80	
	5.5 Office of the Chief Director	1 844	1 484	279	1		80	
	Programme 6:	41 641	7 547	12 292	3	20 870	929	
	6.1 Research, Planning and Quality Management	4 618	2 480	2 114	1		23	
	6.2 Partnerships and Industry Development	33 722	3 200	8 838	1	20 870	813	
	6.3 Tourism Awareness	1 451	382	1 056			13	
	6.4 Office of Chief Director	1 850	1 485	284	1		80	
	Total	192 778	66 282	56 752	79	65 977	3 688	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
6	Economic Development and Tourism			
	Programme 1: Administration.....	32 399	34 061	35 849
	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	19 926	20 765	22 033
	Goods and services	11 758	12 546	13 027
	Interest and rent on land	15	15	15
	Transfers and Subsidies			
	Payments for capital assets	700	735	774
	Programme 2: Integrated Economic Development Service.....	53 678	56 385	59 339
	Aim: To promote, support and facilitate integrated economic development through shared partnerships in the province			
	<i>of which</i>			
	Compensation of employees	10 240	10 773	11 518
Goods and services	5 739	6 030	6 064	
Interest and rent on land	52	52	52	
Transfers	37 197	39 057	41 205	
Payments for capital assets	450	473	500	
Programme 3: Trade and Sector Development.....	30 454	31 986	33 663	
Aim: To stimulate economic growth through industry development, trade and investment promotion.				
<i>of which</i>				
Compensation of employees	9 021	9 487	9 921	
Goods and services	18 200	19 259	20 484	
Interest and rent on land	4	4	4	
Transfers	3 000	3 000	3 000	
Payments for capital assets	229	236	254	
Programme 4: Business Regulations & Governance.....	16 518	17 367	18 277	
Aim: To ensure an equitable, socially responsible business environment that allows for predictability.				
<i>of which</i>				
Compensation of employees	9 154	9 634	10 119	
Goods and services	1 652	1 736	1 831	
Interest and rent on land	2	2	2	
Transfers	4 910	5 157	5 441	
Payments for capital assets	800	838	884	
Programme 5: Economic Planning.....	18 088	19 004	20 001	
Aim: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.				
<i>of which</i>				
Compensation of employees	10 394	10 925	11 528	
Goods and Services	7 111	7 466	7 827	
Interest and rent on land	3	3	3	
Transfers				
Payments for capital assets	580	610	643	
Programme 6: Tourism.....	41 641	43 725	46 017	
Aim: To manage the development and promotion of the Northern Cape as a competitive tourist destination.				
<i>of which</i>				
Compensation of employees	7 547	8 032	8 356	
Goods and Services	12 292	12 730	13 540	
Interest and rent on land	3	3	3	
Transfers	20 870	21 914	23 011	
Payments for capital assets	929	1 046	1 107	
Total	192 778	202 528	213 146	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Sport, Arts and Culture								
	Aim: To create a nurturing environment for the development and promotion of our unique artistic, cultural and linguistic diversity .								
	Programme 1: Administration.....	47 046	29 661	17 078	240	67			
	1.1 Office of the MEC	6 492	4 337	1 915	240				
	1.2 Corporate Services	40 554	25 324	15 163		67			
	Programme 2: Cultural Affairs.....	40 845	24 492	10 412	5 811	130			
	2.1 Management	2 144	1 904	200		40			
	2.2 Arts and Culture	17 527	7 188	9 369	900	70			
	2.3 Museums	13 979	11 443	8	2 528				
	2.4 Heritage Resource Services	3 807	1 803	571	1 433				
	2.5 Language Services	3 388	2 154	264	950	20			
	Programme 3: Library and Archives Services.....	87 489	27 857	24 587	15 852	19 193			
	3.1 Library Services	1 068	948	100		20			
	3.2 Library Services	82 768	25 306	24 137	15 852	17 473			
	of which: Community Library Services Grant							69 900	
	3.3 Archives	3 653	1 603	350		1 700			
	Programme 4: Sport and Recreation.....	37 655	13 485	18 645	5 300	225			
	4.1 Management	1 079	959	100		20			
	4.2 Sport	13 176	4 142	8 394	550	90			
	of which: Mass Sport and Recreation Participation Programme Grant							26 372	
	4.3 Recreation	9 065	3 979	5 040		46			
	4.4 School Sport	14 335	4 405	5 111	4 750	69			
	Total	213 035	95 495	70 722	27 203	19 615		96 272	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
7	Sport, Arts and Culture			
	Programme 1: Administration.....	47 046	49 650	52 440
	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	29 661	31 438	33 480
	Goods and services	17 078	17 887	18 617
	Transfers to Municipalities	240	246	260
	Payments for capital assets	67	79	83
	Programme 2 Cultural Affairs.....	40 845	42 968	45 027
	Aim: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services.			
	<i>of which</i>			
	Compensation of employees	24 492	25 959	27 647
	Goods and services	10 412	10 932	11 046
	Transfers to Municipalities	5 811	5 940	6 190
	Payments for capital assets	130	137	144
	Programme 3: Library and Archives Services.....	87 489	91 890	96 956
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	27 857	29 527	31 496	
Goods and services	24 587	25 029	25 080	
Transfers to Municipalities	15 852	16 945	18 635	
Payments for capital assets	19 193	20 389	21 745	
Programme 4: Sport and Recreation.....	37 655	39 329	41 408	
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	13 485	14 268	15 141	
Goods services	18 645	19 234	20 042	
Transfers to Municipalities	5 300	5 600	5 881	
Payment for capital assets	225	227	344	
Total	213 035	223 837	235 831	

(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
			Compensation of employees	Goods and services	Other			
		R'000	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.....	55 970	31 096	24 113	15	294	452	
	1.1 Office of the MEC	7 447	4 862	2 299	3	200	83	
	1.2 Management Service	4 716	3 445	1 221	2		48	
	1.3 Corporate Services	16 403	9 673	6 484	3	94	149	
	1.4 Financial Management	15 125	9 495	5 545	5		80	
	1.5 Security and Records Management	12 279	3 621	8 564	2		92	
	Programme 2: Sustainable Resource Management.....	30 266	21 982	8 035	14		235	
	2.1 Programme Support	1 975	1 077	868			30	
	2.2 Economic Analysis	4 122	3 111	972	4		35	
	2.3 Fiscal Policy	4 335	3 344	890	1		100	
	2.4 Budget Management	6 135	5 087	1 015	3		30	
	2.5 Municipal Finance	13 699	9 363	4 290	6		40	
	Programme 3: Asset and Liability Management.....	32 140	20 802	11 147	10		181	
	3.1 Programme Support	1 975	1 077	842			56	
	3.2 Asset Mngement	8 590	5 449	3 078	5		58	
	3.3 Support and Interlinked Financial Systems	9 750	8 672	1 048	1		29	
	3.4 Public Private Partnership	4 052	3 231	781	2		38	
	3.5 Banking and cashflow management	7 773	2 373	5 398	2			
	Programme 4: Financial Governance.....	17 287	12 733	4 273	3		278	
	4.1 Programme Support	1 975	1 077	850			48	
	4.2 Accounting Services	7 213	4 781	2 313	2		117	
	4.3 Norms and Standards	3 776	3 138	581	1		56	
	4.4 Risk Management	4 323	3 737	529			57	
	Programme 5: Provincial Internal Audit.....	7 917	6 937	977	3			
	5.1 Programme Support	1 300	1 025	275				
	5.2 Internal Audit(Department of Health)	2 627	2 342	284	1			
	5.3 Internal Audit(Sector departments)	1 360	1 225	134	1			
	5.4 Internal Audit(Department of Education)	2 630	2 345	284	1			
	Total	143 580	93 550	48 545	45	294	1 146	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000
8	Provincial Treasury			
	Programme 1: Administration	55 970	59 102	62 463
	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	31 096	33 011	34 825
	Goods and services	24 113	25 159	26 666
	Interest and rent on Land	15	16	17
	Transfers	294	298	303
	Payments for capital assets	452	618	652
	Programme 2: Sustainable Resource Management	30 266	31 618	33 529
	Aim: To provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal 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	21 982	22 922	24 191
	Goods and services	8 035	8 442	9 069
	Interest and rent on Land	14	14	15
Transfers				
Payments for capital assets	235	240	254	
Programme 3: Asset and Liability Management	32 140	33 405	34 769	
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	20 802	21 662	22 543	
Goods and services	11 147	11 589	12 063	
Interest and rent on Land	10	11	11	
Transfers				
Payments for capital assets	181	143	152	
Programme 4: Financial Governance	17 287	18 236	19 039	
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	12 733	13 455	13 996	
Goods and services	4 273	4 438	4 682	
Interest and rent on Land	3	3	4	
Transfers				
Payments for capital assets	278	340	357	
Programme 5: Provincial Internal Audit	7 917	8 323	8 784	
Aim: To promote accountability through substantive reflection of financial and performance activities of the provincial departments as well as compliance with financial controls.				
<i>of which</i>				
Compensation of employees	6 937	7 293	7 697	
Goods and services	977	1 027	1 084	
Interest and rent on Land	3	3	3	
Transfers				
Payments for capital assets				
Total	143 580	150 684	158 584	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Co-Operative Governance, Human Settlements and Traditional Affairs								
	Aim: To improve the quality life for all and to promote, partner and monitor systems and structures geared at meeting socio economic and service delivery needs, for the citizens of the Northern Cape Province.								
	Programme 1: Administration.....	62 789	46 558	15 159		1 072			
	1.1 Office of the MEC	9 020	7 423	1 032		565			
	1.2 Corporate Services	53 769	39 135	14 127		507			
	Programme 2: Human Settlements.....	366 339	27 789	15 517	322 639	394			
	2.1 Housing Needs Research and Planning	16 386	9 379	6 832		175			
	2.2 Housing Development	343 131	15 891	7 577	319 444	219			
	<i>of which:</i> Integrated Housing & Human Settlement Development Grant								322 639
	2.3 Urban Renewal and HSRP								
	2.4 Housing Asset Management	6 822	2 519	1 108	3 195				
	Programme 3: Co-operative Governance.....	122 774	83 334	17 091	19 788	2 561			
	3.3 Local Governance	73 602	58 608	13 237		1 757			
	3.4 Development and Planning	49 172	24 726	3 854	19 788	804			
	Programme 4: Traditional Institutional Development.....	8 578	5 649	1 876	933	120			
	4.1 Traditional Affairs	8 578	5 649	1 876	933	120			
	Total	560 480	163 330	49 643	343 360	4 147			322 639

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
9	Co-Operative Governance, Human Settlements and Traditional Affairs			
	Programme 1: Administration.....	62 789	69 437	72 560
	Aim: To provide overall management in the Department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	46 558	48 337	52 530
	Goods and services	15 159	19 999	18 869
	Transfers and Subsidies			
	Payments for capital assets	1 072	1 101	1 161
	Programme 2: Human Settlements.....	366 339	382 303	403 367
	Aim: To plan, facilitate and develop integrated and sustainable human settlements.			
	<i>of which</i>			
	Compensation of employees	27 789	29 447	31 050
	Goods and services	15 517	15 486	16 395
	Transfers and Subsidies	322 639	336 909	355 437
	Other transfers to households	273 260	313 187	426 941
	Payments for capital assets	394	461	485
	Programme 3: Co-operative Governance.....	122 774	126 248	133 270
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	83 334	88 229	93 040	
Goods and services	17 091	15 552	16 408	
Transfers and Subsidies	19 788	20 778	22 041	
Transfer to local government: Category B				
Transfer to local government: Category C				
Other transfer to municipality				
Payments for capital assets	2 561	1 689	1 781	
Programme 4: Traditional Institutional Development.....	8 578	8 951	9 381	
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	5 649	5 926	6 244	
Goods and services	1 876	1 925	1 983	
Transfers and Subsidies	933	980	1 034	
Transfer to local government: Category B				
Transfer to local government: Category C				
Other transfer to municipality				
Payments for capital assets	120	120	120	
Total	560 480	586 939	618 578	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Health								
	Aim: To promote the health of the people of the Northern Cape, provide health care, using the district health system through a caring and excellent health system based on the Primary Health Care Approach .								
	Programme 1: Administration.....	86 393	45 672	38 821		180	1 720		
	1.1 Office of the MEC	7 597	4 472	2 105		100	920		
	1.2 Management	78 796	41 200	36 716		80	800		
	Programme 2: District Health Services.....	1 273 167	729 887	464 775		59 919	18 586		
	2.1 District Management	82 596	52 504	29 772		20	300		
	2.2 Community Health Clinic Services	273 094	161 444	103 820		6 830	1 000		
	2.3 Community Health Centres	152 687	90 740	59 887		60	2 000		
	2.4 Community Based Services								
	2.5 Other Community Services	53 750	34 829	10 544		4 602	3 775		
	2.6 HIV / AIDS	246 625	68 084	127 595		47 946	3 000		
	2.7 Nutrition	7 306	2 469	4 777			60		
	2.8 Coroner Services	25 876	20 226	4 679		20	951		
	2.9 District Hospitals	431 233	299 591	123 701		441	7 500		
	<i>of which:</i>								
	Forensic Pathology Services Grant								24 240
	Comprehensive HIV and Aids Grant								212 923
	Expanded Public Works Programme: Stipends								2 073
	Programme 3: Emergency Medical Services.....	183 824	94 346	75 178		300	14 000		
	3.1 Emergency Transport	183 824	94 346	75 178		300	14 000		
	Programme 4: Provincial Hospital Services.....	796 092	544 882	222 344		2 433	26 433		
	4.1 General Hospitals	750 132	508 172	213 668		2 000	26 292		
	4.2 Tuberculosis Hospitals	14 094	10 684	3 094		175	141		
	4.3 Psychiatric/Mental Hospital	31 866	26 026	5 582		258			
	<i>of which:</i>								
	Health Professions Training and Development Grant								65 510
	National Tertiary Services Grant	59 887	90 740	59 887					235 948
	Programme 5: Health Science.....	79 793	29 594	49 899			300		
	5.1 Nursing Training College	28 356	17 175	10 881			300		
	5.2 Other Training	32 036	12 419	19 617					
	5.3 Primary Health Care Training	1 210		1 210					
	5.4 Bursaries	18 191		18 191					
	Programme 6: Health Care Support Services.....	30 637	10 190	20 276			171		
	6.1 Laundries	5 358	4 974	384					
	6.2 Engineering	17 859	2 528	15 331					
	6.3 Orthotic and Prosthetic Services	7 420	2 688	4 561			171		
	6.4 Medicine Trading Account								
	6.5 Forensic Services								
	Programme 7: Health Facilities Management.....	496 933	7 142	37 821			451 970		
	7.1 District Health Services	480 893		35 023			445 870		
	7.2 Provincial Hospital Services	16 040	7 142	2 798			6 100		
	<i>of which:</i>								
	Infrastructure Grant to Provinces								89 501
	Hospital Revitalisation Grant								406 892
	Total	2 946 839	1 461 713	909 114		62 832	513 180		1 037 087

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
10	Health			
	Programme 1: Administration.....	86 393	94 947	101 984
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	45 672	50 680	55 572
	Goods and Services	38 821	43 169	45 319
	Transfers and Subsidies	180	184	189
	Payments for capital assets	1 720	914	904
	Programme 2: District Health Services	1 273 167	1 390 805	1 523 050
	Aim: To render Primary Health Care Services and District Hospital Services.			
	<i>of which</i>			
	Compensation of Employees	729 887	778 792	827 187
	Goods and Services	464 775	534 372	603 603
	Transfers and Subsidies	59 919	60 672	74 372
	Payments for capital assets	18 586	16 969	17 888
	Programme 3: Emergency Medical Services.....	183 824	197 203	207 924
	Aim: To render EMS, including ambulance services, special operations, air ambulance services and planned patient transport, including local outpatient transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres)			
	<i>of which</i>			
	Compensation of Employees	94 346	100 510	105 335
	Goods and Services	75 178	79 248	90 071
	Transfers and Subsidies	300	315	332
	Payments for capital assets	14 000	17 130	12 186
	Programme 4: Provincial Hospital Services.....	796 092	848 984	888 927
	Aim: To deliver hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.			
	<i>of which</i>			
	Compensation of Employees	544 882	571 932	603 082
	Goods and Services	222 344	246 735	253 870
	Transfers and Subsidies	2 433	2 560	2 700
	Payments for capital assets	26 433	27 757	29 275
	Programme 5: Health Science.....	79 793	82 929	87 393
	Aim: To render training and development opportunities, for actual and potential employees of the department of Health.			
	<i>of which</i>			
	Compensation of Employees	29 594	30 594	34 271
	Goods and Services	49 899	52 035	52 811
	Transfers and Subsidies			
	Payments for capital assets	300	300	311

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
10	Health - cont...			
	Programme 6: Health Care Support Services.....	30 637	32 532	34 173
	Aim: To render support services required by the department to realise its aims.			
	<i>of which</i>			
	Compensation of employees	10 190	10 766	11 130
	Goods and services	20 276	21 466	22 743
	Transfers and Subsidies			
	Payments for capital assets	171	300	300
	Programme 7: Health Facilities Management	496 933	526 331	520 107
	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	7 142	4 185	5 089
	Transfers and Subsidies	37 821	37 183	20 608
	Current payments			
	Payments for capital assets	451 970	484 963	494 410
	Total	2 946 839	3 173 731	3 363 558

(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
			Compensation of employees	Goods and services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Social Development							
	Aim: To reflect the social and economic outcomes or results that the department wishes to achieve.							
	1. Administration.....	108 416	68 645	30 169	90	1 329	8 183	
	1.1 Office of the MEC	7 989	3 671	4 318				
	1.2 Corporate Management Services	64 038	38 648	15 788	90	1 329	8 183	
	1.3 District Management	36 389	26 326	10 063				
	2. Social Welfare Services.....	337 108	121 254	82 813	64	132 577	400	
	2.1 Professional and Administrative support	86 056	63 427	22 165	64		400	
	2.2 Substance Abuse, Prevention and Rehabilitation	7 427	1 124	3 998		2 305		
	2.3 Care and Service to Older Persons	17 609	2 000	3 260		12 349		
	2.4 Crime Prevention and Support	81 769	42 855	37 309		1 605		
	2.5 Services to the Persons with Disabilities	6 928	700	1 011		5 217		
	2.6 Child Care and Prevention Services	83 575	3 700	4 979		74 896		
	2.7 Victim Empowerment	6 598	2 066	4 182		350		
	2.8 HIV and Aids	36 320	4 316	3 726		28 278		
	<i>of which:</i>							
	Expanded Public Works Programme: Stipends							5 658
	2.9 Social Relief	5 516				5 516		
	2.10 Care and Support Services to Families	5 310	1 066	2 183		2 061		
	3. Development and Research.....	74 747	27 006	28 006	30	19 385	320	
	3.1 Professional and Administrative Support	37 244	21 299	15 595	30		320	
	3.2 Youth development	6 248	976	2 907		2 365		
	3.3 Sustainable Livelihood	21 712	1 403	3 289		17 020		
	3.4 Institutional and Capacity Building and Support	2 585	582	2 003				
	3.5 Research and Demography	4 755	1 478	3 277				
	3.6 Population Capacity Development and Advocacy	2 203	1 268	935				
	Total	520 271	216 905	140 988	184	153 291	8 903	5 658

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000
11	Social Development		appropriated	
	1. Administration.....	108 416	114 744	121 025
	Aim: To capture 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	68 645	72 546	76 488
	Goods and services	30 169	32 086	33 857
	Interest and rent on Land	90	122	140
	Transfers and Subsidies	1 329	1 395	1 472
	Payments for capital assets	8 183	8 595	9 068
	2. Social Welfare Services.....	337 108	353 807	374 235
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	121 254	127 422	134 254	
Goods and services	82 813	87 221	92 017	
Interest and rent on Land	64	66	81	
Transfers and Subsidies	132 577	138 676	147 527	
Payments for capital assets	400	422	356	
3. Development and Research.....	74 747	79 025	82 024	
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	27 006	28 353	29 912	
Goods and services	28 006	29 851	30 135	
Interest and rent on Land	30	30	40	
Transfers and Subsidies	19 385	20 453	21 580	
Payments for capital assets	320	338	357	
Total		520 271	547 576	577 284

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
12	Agriculture, Land Reform and Rural Development			
	Programme 1: Administration.....	73 416	77 456	81 463
	Aim: To manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and supply chain management.			
	<i>of which</i>			
	Compensation of employees	40 010	41 832	43 776
	Goods and services	32 636	33 769	36 831
	Transfers and Subsidies	224	235	248
	Payments for capital assets	546	1 620	608
	Programme 2 : Sustainable Resource Management	21 047	28 164	28 234
	Aim: To provide a technical engineering support service to land users in order to ensure sustainable use and management of agricultural resources.			
<i>of which</i>				
Compensation of employees	9 832	10 286	10 767	
Goods and services	11 165	17 825	17 411	
Transfers and Subsidies				
Payments for capital assets	50	53	56	
Programme 3: Farmer Support and Development.....	163 411	176 277	193 269	
Aim: To provide support to farmers and rural communities through agricultural development programmes.				
<i>of which</i>				
Compensation of employees	27 050	28 400	29 816	
Goods and services	113 307	123 669	141 183	
Transfers and Subsidies	7	7	7	
Payments for capital assets	23 047	24 201	22 263	
Programme 4: Veterinary Service.....	32 809	34 774	36 398	
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	26 999	28 172	29 420	
Transfers and Subsidies	5 176	5 936	6 276	
Current payments				
Payments for Capital assets	634	666	702	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12	2012/13	2013/14
12	Agriculture, Land Reform and Rural Development - cont...		appropriated	
	Programme 5: Technology Research and Development Services.....	39 518	41 547	43 758
	Aim: To render agricultural research and the development of information systems with regard to agricultural and natural resource utilisation technologies through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation.			
	<i>of which</i>			
	Compensation of employees	21 326	22 202	23 132
	Goods and services	15 600	16 744	18 014
	Transfers and Subsidies	2 400	2 400	2 400
	Payments for capital assets	192	201	212
	Programme 6 : Agricultural Economics	12 500	12 981	13 596
	Aim: To provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development.			
<i>of which</i>				
Compensation of employees	4 946	5 175	5 417	
Goods and services	7 511	7 761	8 131	
Transfers and Subsidies				
Payments for capital assets	43	45	48	
Programme 7 : Rural Development and Farmer Settlement	14 383	14 769	15 770	
Aim: To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions.				
<i>of which</i>				
Compensation of employees	6 496	6 803	7 129	
Goods and services	7 415	7 473	8 118	
Transfers and Subsidies				
Payments for capital assets	472	493	523	
Total		357 084	385 968	412 488

(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
			Compensation of employees	Goods and services			
		R'000	R'000	R'000	R'000	R'000	R'000
13	Environment and Nature Conservation Aim: To promote sustainable development and the effective and efficient management of the environment and conservation in order to ensure that the Northern Cape Province is a destination of choice which is in harmony with nature.						
	Programme 1: Administration.....	44 296	25 426	18 670	200		
	1 .1 Office of the MEC	7 052	4 389	2 463	200		
	1 .2 Senior Management	8 665	6 918	1 747	-		
	1 .3 Corporate Services	21 104	8 807	12 297	-		
	1 .4 Financial Management	7 475	5 312	2 163	-		
	1.5 Human Resources Management				-		
	Programme 2: Policy Coordination and Environmental Planning.....	8 190	5 969	2 201		20	
	2 .1 Intergovernmental Coordination, Spatial and Development Planning	1 571	1 024	547			
	2 .2 Legislative Developments	1 867	1 343	504		20	
	2 .3 Reserch and Development Support	3 409	2 699	710			
	2 .4 Information Management Services	1 343	903	440			
	Programme 3: Compliance And Enforcement.....	4 173	2 918	1 255			
	and Enforcement	2 838	1 932	906			
	3 .2 Biodiversity Management Authorisation, Compliance and Enforcement	1 335	986	349			
	Programme 4: Environmental Quality Management.....	10 731	6 507	3 184	1 000	40	
	4 .1 Impact Management	5 523	3 315	2 168		40	
	4 .2 Air Quality Management	1 265	937	328			
	4 .3 Climate Change Management						
	4 .4 Pollution and Waste management	3 943	2 255	688	1 000		
	Programme 5: Biodiversity	20 647	14 093	5 254		1 300	
	5 .1 Biodiversity Protected Area Planning and Management	6 078	4 528	1 550			
	5 .2 Conservation Agency and Services	13 420	8 709	3 411		1 300	
	5 .3 Coastal Resource use	1 149	856	293			
	Programme 6: Environmental Empowerment Services.....	6 687	5 364	1 283		40	
	6 .1 External Capacity Building and Support	2 930	2 233	657		40	
	6 .2 Communications and Awareness Raising	3 757	3 131	626			
	Total	94 724	60 277	31 847	1 200	1 400	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000 appropriated
13	Environment and Nature Conservation			
	Programme 1: Administration.....	44 296	46 558	47 580
	Aim: To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	25 426	26 869	28 113
	Goods and services	18 670	19 489	19 267
	Transfers and Subsidies	200	200	200
	Payments for capital assets			
	Programme 2: Policy Coordination and Environmental Planning.....	8 190	8 450	9 303
	Aim: To ensure the integration of environmental objectives in provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans supported by research and information management.			
	<i>of which</i>			
	Compensation of employees	5 969	6 313	6 947
	Goods and services	2 201	2 107	2 325
Transfers and Subsidies				
Payments for capital assets	20	30	31	
Programme 3: Compliance And Enforcement.....	4 173	4 372	5 005	
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	2 918	3 064	3 636	
Goods and services	1 255	1 308	1 369	
Transfers and Subsidies				
Payments for capital assets				
Programme 4: Environmental Quality Management.....	10 731	11 506	12 234	
Aim: To ensure that legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.				
<i>of which</i>				
Compensation of employees	6 507	6 830	7 527	
Goods and services	3 184	3 636	3 667	
Transfers and Subsidies	1 000	1 000	1 000	
Payments for capital assets	40	40	40	
Programme 5: Biodiversity Management.....	20 647	21 577	22 759	
Aim: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity and its components, processes habitats and functions.				
<i>of which</i>				
Compensation of employees	14 093	14 899	15 907	
Goods and services	5 254	5 378	5 552	
Transfers and Subsidies				
Payments for capital assets	1 300	1 300	1 300	
Programme 6: Environmental Empowerment Services.....	6 687	7 146	7 953	
Aim: To implement and enhance programmes to empower stakeholders and communities in implementing social economic programmes and increase				
<i>of which</i>				
Compensation of employees	5 364	5 631	5 940	
Goods and services	1 283	1 478	1 979	
Transfers and Subsidies				
Payments for capital assets	40	37	34	
Total	94 724	99 609	104 834	

SCHEDULE B

Category	Number	Municipality	NEAR System						Subsidised Resorts					
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)									
Corporate Governance, Human Settlement and Traditional Affairs														
B	NC451	Joe Morolong												
B	NC452	Ga-Segonyana												
B	NC453	Gamagara												
C	DC45	John Taolo Gaetsewe	391	421	428	391	421	428						
Total: John Taolo Gaetsewe District			391	421	428	391	421	428						
B	NC061	Richtersveld												
B	NC062	Nama Khoi												
B	NC064	Kamiesberg												
B	NC065	Hantam												
B	NC066	Karoo Hoogland												
B	NC067	Khai-Ma												
C	DC6	Namakwa District	754	801	306	754	801	306						
Total: Namakwa District			754	801	306	754	801	306						
B	NC071	Ubuntu												
B	NC072	Umsobomvu												
B	NC073	Emthanjeni												
B	NC074	Kareeberg												
B	NC075	Renosterberg												
B	NC076	Thembellhe												
B	NC077	Siyathemba												
B	NC078	Siyancuma												
C	DC7	Pixley Ka Seme District	563	601	565	563	601	565						
Total: Pixley Ka Seme District			563	601	565	563	601	565						
B	NC081	Mier												
B	NC082	Kal' Garib												
B	NC083	//Khara Hais												
B	NC084	! Kheis												
B	NC085	Tsantsabane												
B	NC086	Kgatelopele												
C	DC8	Siyanda District	521	557	589	521	557	589						
Total: Siyanda District			521	557	589	521	557	589						
B	NC091	Sol Plaatje							612	644	679	612		
B	NC092	Dikgatlong										644		
B	NC093	Magareng										679		
B	NC094	Phokwane										612		
C	DC9	Frances Baard District	569	607	610	569	607	610	612	644	679	612		
Total: Frances Baard District			569	607	610	569	607	610	612	644	679	612		
Unallocated by municipality or x% of provincial allocation														
Provincial Total			2 798	2 987	2 498	2 798	2 987	2 498	612	644	679	612		

Summary of allocations												
Districts & DMAs	2 798	2 987	2 498	2 798	2 987	2 498						
Locals							612	644	679	612	644	679
Of which :												
Urban Nodes							612	644	679	612	644	679
Rural Nodes	391	421	428	391	421	428						

Category	Number	Municipality	Fire Equipment Grant						Capital Grant: Sanitation					
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)									
Corporative Governance, Human Settlement and Traditional Affairs														
B	NC451	Joe Morolong												
B	NC452	Ga-Segonyana												
B	NC453	Camagara												
C	DC45	John Taolo Gaetsewe	371	388	388	371	388	388						
Total: John Taolo Gaetsewe District			371	388	388	371	388	388						
B	NC061	Richtersveld												
B	NC062	Nama Khoi												
B	NC064	Karniesberg												
B	NC065	Hantam												
B	NC066	Karoo Hoogland												
B	NC067	Khai-Ma												
C	DC6	Namakwa District	371	390	390	371	390	390						
Total: Namakwa District			371	390	390	371	390	390						
B	NC071	Ubuntu												
B	NC072	Umsobomu												
B	NC073	Emthanjeni												
B	NC074	Kareeberg												
B	NC075	Renosterberg												
B	NC076	Thembehle												
B	NC077	Siyathemba												
B	NC078	Siyancuma												
C	DC7	Pixley Ka Seme District	371	389	389	371	389	389						
Total: Pixley Ka Seme District			371	389	389	371	389	389						
B	NC081	Mier												
B	NC082	Kaif Garib												
B	NC083	//Khara Hais												
B	NC084	!Kheis												
B	NC085	Tsantsabane												
B	NC086	Kgatelopele												
C	DC8	Siyanda District	371	388	388	371	388	388						
Total: Siyanda District			371	388	388	371	388	388						
B	NC091	Sol Plaatje												
B	NC092	Dikgatlong												
B	NC093	Magareng						8 692	9 127	9 629	8 692	9 127	9 629	
B	NC094	Phokwane												
C	DC9	Frances Baard District	371	389	389	371	389	389	8 692	9 127	9 629	8 692	9 127	9 629
Total: Frances Baard District			371	389	389	371	389	389	8 692	9 127	9 629	8 692	9 127	9 629
Unallocated by municipality														
or x% of provincial allocation														
Provincial Total			1 855	1 944	1 944	1 855	1 944	1 944	8 692	9 127	9 629	8 692	9 127	9 629

Summary of allocations												
Districts & DMAs	1 855	1 944	1 944	1 855	1 944	1 944						
Locals							8 692	9 127	9 629	8 692	9 127	9 629
Of which												
Urban Nodes												
Rural Nodes	371	388	388	371	388	388						

			Galeshewe Urban Renewal Programme													
Category	Number	Municipality	Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)		
Corporative Governance, Human Settlement and Traditional Affairs																
B	NC451	Joe Morolong														
B	NC452	Ga-Segonyana														
B	NC453	Gamagara														
C	DC45	John Taolo Gaetsewe														
Total: John Taolo Gaetsewe District																
B	NC061	Richtersveld														
B	NC062	Nama Khoi														
B	NC064	Karniesberg														
B	NC065	Hantam														
B	NC066	Karoo Hoogland														
B	NC067	Khai-Ma														
C	DC6	Namakwa District														
Total: Namakwa District																
B	NC071	Ubuntu														
B	NC072	Umsobomu														
B	NC073	Emthanjeni														
B	NC074	Kareeberg														
B	NC075	Renosterberg														
B	NC076	Thembehle														
B	NC077	Siyathemba														
B	NC078	Siyancuma														
C	DC7	Pixley Ka Seme District														
Total: Pixley Ka Seme District																
B	NC081	Mier														
B	NC082	Kaif Garib														
B	NC083	//Khara Hais														
B	NC084	!Kheis														
B	NC085	Tsantsabane														
B	NC086	Kgatelopele														
C	DC8	Siyanda District														
Total: Siyanda District																
B	NC091	Sol Plaatje	5 831	6 076	3 968	5 831	6 076	3 968								
B	NC092	Dikgatlong														
B	NC093	Magareng														
B	NC094	Phokwane														
C	DC9	Frances Baard District														
Total: Frances Baard District			5 831	6 076	3 968	5 831	6 076	3 968								
Unallocated by municipality																
or x% of provincial allocation																
Provincial Total			5 831	6 076	3 968	5 831	6 076	3 968								

Summary of allocations											
Districts & DMAs											
Locals	5 831	6 076	3 968	5 831	6 076	3 968					
<i>Of which</i>											
Urban Nodes	5 831	6 076	3 968	5 831	6 076	3 968					
Rural Nodes											

Summary of total transfers: COGHSTA					
Provincial Financial Year			Municipal Financial Year		
2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
19 788	20 778	18 718	19 788	20 778	18 718

Category	Number	Municipality	Library Development (ES)						Infrastructure Development (CG)					
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)									
Department of Sport, Arts and Culture														
B	NC451	Joe Morolong	128	127	135	128	128	135	100	111	123	100	110	122
B	NC452	Ga-Segonyana	187	186	197	187	187	197	100	111	123	100	110	122
B	NC453	Gamagara	142	141	150	142	142	150	50	56	63	50	55	63
C	DC45	John Taolo Gaetsewe	59	59	65	59	59	65						
Total: John Taolo Gaetsewe District			516	513	547	516	516	547	250	278	309	250	275	307
B	NC061	Richtersveld	61	60	64	61	61	64	50	56	61	50	55	61
B	NC062	Nama Khoi	146	145	154	146	146	154	100	111	122	100	110	122
B	NC064	Kamiesberg	48	47	51	48	48	51	100	111	122	100	110	122
B	NC065	Hantam	97	97	102	97	97	102	50	55	61	50	55	61
B	NC066	Karoo Hoogland	57	57	60	57	57	60	100	110	122	100	110	122
B	NC067	Khai-Ma	61	61	64	61	61	64	50	55	61	50	55	61
C	DC6	Namakwa District												
Total: Namakwa District			470	467	495	470	470	495	450	498	549	450	495	549
B	NC071	Ubuntu	349	349	368	349	349	368	50	55	61	50	55	61
B	NC072	Umsobomvu	82	82	87	82	82	87	100	110	122	100	110	122
B	NC073	Emlhanjeni	179	179	189	179	179	189	100	110	122	100	110	122
B	NC074	Kareeberg	98	98	103	98	98	103	100	110	122	100	110	122
B	NC075	Renosterberg	61	61	64	61	61	64	100	110	122	100	110	122
B	NC076	Thembelihle	61	61	64	61	61	64	50	55	61	50	55	61
B	NC077	Siyathemba	61	61	64	61	61	64	50	55	61	50	55	61
B	NC078	Siyancuma	72	72	76	72	72	76	50	55	61	50	55	61
C	DC7	Pixley Ka Seme District												
Total: Pixley Ka Seme District			963	963	1 015	963	963	1 015	600	660	732	600	660	732
B	NC081	Mier	48	48	51	48	48	51	100	110	122	100	110	122
B	NC082	Kail Garib	108	108	114	108	108	114	50	55	61	50	55	61
B	NC083	//Khara Hais	312	312	329	312	312	329	50	55	61	50	55	61
B	NC084	!Kheis	59	59	62	59	59	62	50	55	61	50	55	61
B	NC085	Tsantsabane	97	97	102	97	97	102	50	55	61	50	55	61
B	NC086	Kgatelopele	59	59	62	59	59	62	50	55	61	50	55	61
C	DC8	Siyanda District												
Total: Siyanda District			683	683	720	683	683	720	350	385	427	350	385	427
B	NC091	Sol Plaatje	695	695	733	695	695	733	100	110	122	100	110	122
B	NC092	Dikgatlong	392	392	414	392	392	414	50	55	61	50	55	61
B	NC093	Magareng	60	60	63	60	60	63	50	55	61	50	55	61
B	NC094	Phokwane	417	417	440	417	417	440	50	55	61	50	55	61
C	DC9	Frances Baard District												
Total: Frances Baard District			1 564	1 564	1 650	1 564	1 564	1 650	250	275	305	250	275	305
Unallocated by municipality														
or x% of provincial allocation														
Provincial Total			4 196	4 190	4 427	4 196	4 196	4 427	1 900	2 096	2 322	1 900	2 090	2 320

Summary of allocations												
Districts & DMAs	59	59	65	59	59	65	0	0	0	0	0	0
Locals (of which)	4 137	4 131	4 362	4 137	4 137	4 362	1 900	2 096	2 322	1 900	2 090	2 320
Urban Nodes	695	695	733	695	695	733						
Rural Nodes	59	59	65	59	59	65	0	0	0	0	0	0

Category	Number	Municipality	Promotion and Outreach Programme (CG)						Library Current Awareness Services (ES)					
			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Department of Sport, Arts and Culture														
B	NC451	Joe Morolong	70	77	85	70	77	85	10	10	10	10	10	11
B	NC452	Ga-Segonyana	96	105	118	96	105	118	45	45	46	45	45	47
B	NC453	Gamagara	80	100	109	80	100	109	20	20	21	20	20	21
C	DC45	John Taolo Gaetsewe	30	33	33	30	33	33	10	10	11	10	10	11
Total: John Taolo Gaetsewe District			276	315	345	276	315	345	85	85	88	85	85	90
B	NC061	Richtersveld	96	106	118	96	106	118	20	20	21	20	20	21
B	NC062	Nama Khoi	96	106	118	96	106	118	40	40	42	40	40	42
B	NC064	Kamiesberg	75	82	91	75	82	91	10	10	11	10	10	11
B	NC065	Hantam	40	50	56	40	50	56	20	20	21	20	20	21
B	NC066	Karoo Hoogland	89	98	109	89	98	109	20	20	21	20	20	21
B	NC067	Khai-Ma	70	77	85	70	77	85	10	10	11	10	10	11
C	DC6	Namakwa District												
Total: Namakwa District			466	519	577	466	519	577	120	120	127	120	120	127
B	NC071	Ubuntu	75	82	92	75	82	92	20	20	21	20	20	21
B	NC072	Umsobomvu	85	100	111	85	100	111	20	20	21	20	20	21
B	NC073	Emthanjeni	96	106	117	96	106	117	40	40	42	40	40	42
B	NC074	Kareeberg	75	82	92	75	82	92	10	10	11	10	10	11
B	NC075	Renosterberg	70	80	88	70	80	88	10	10	11	10	10	11
B	NC076	Thembelihle	82	90	101	82	90	101	12	12	13	12	12	13
B	NC077	Siyathemba	75	83	91	75	83	91	10	10	11	10	10	11
B	NC078	Siyancuma	75	83	91	75	83	91	12	12	13	12	12	13
C	DC7	Pixley Ka Seme District												
Total: Pixley Ka Seme District			633	706	783	633	706	783	134	134	143	134	134	143
B	NC081	Mier	50	60	66	50	60	66	5	5	5	5	5	5
B	NC082	Kaif Garib	81	89	99	81	89	99	20	20	21	20	20	21
B	NC083	//Khara Hais	50	55	61	50	55	61	50	50	53	50	50	53
B	NC084	!Kheis	75	82	92	75	82	92	20	20	21	20	20	21
B	NC085	Tsantsabane	40	50	56	40	50	56	30	30	32	30	30	32
B	NC086	Kgatelopele	30	46	51	30	46	51	10	10	11	10	10	11
C	DC8	Siyanda District												
Total: Siyanda District			326	382	425	326	382	425	135	135	143	135	135	143
B	NC091	Sol Plaatje	60	66	75	60	66	75	72	72	75	72	72	75
B	NC092	Dikgatlong	85	100	111	85	100	111	30	30	31	30	30	31
B	NC093	Magareng	75	82	93	75	82	93	30	30	31	30	30	31
B	NC094	Phokwane	96	105	117	96	105	117	30	30	32	30	30	32
C	DC9	Frances Baard District												
Total: Frances Baard District			316	353	396	316	353	396	162	162	169	162	162	169
Unallocated by municipality or x% of provincial allocation														
Provincial Total			2 017	2 275	2 526	2 017	2 275	2 526	636	636	670	636	636	672

Summary of allocations												
Districts & DMAs	30	33	33	30	33	33	10	10	11	10	10	11
Locals (of which)	1 987	2 242	2 493	1 987	2 242	2 493	626	626	659	626	626	661
Urban Nodes	60	66	75	60	66	75						
Rural Nodes	30	33	33	30	33	33	10	10	11	10	10	11

			Capacity Building (CG)					
			Provincial Financial Year			Municipal Financial Year		
Category	Number	Municipality	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Department of Sport, Arts and Culture								
B	NC451	Joe Morolong	159	175	194	159	175	194
B	NC452	Ga-Segonyana	218	240	266	218	240	266
B	NC453	Gamagara	185	203	226	185	203	226
C	DC45	John Taolo Gaetsewe	93	102	114	93	102	114
Total: John Taolo Gaetsewe District			655	720	800	655	720	800
B	NC061	Richtersveld	331	364	404	331	364	404
B	NC062	Nama Khoi	390	429	476	390	429	476
B	NC064	Kamiesberg	159	175	194	159	175	194
B	NC065	Hantam	192	211	234	192	211	234
B	NC066	Karoo Hoogland	258	284	315	258	284	315
B	NC067	Khai-Ma	225	247	275	225	247	275
C	DC6	Namakwa District						
Total: Namakwa District			1 555	1 710	1 898	1 555	1 710	1 898
B	NC071	Ubuntu	229	252	280	229	252	280
B	NC072	Umsobomwu	235	258	287	235	258	287
B	NC073	Emthanjeni	275	302	336	275	302	336
B	NC074	Kareeberg	218	240	266	218	240	266
B	NC075	Renosterberg	202	222	247	202	222	247
B	NC076	Thembelihle	337	371	411	337	371	411
B	NC077	Siyathemba	261	287	319	261	287	319
B	NC078	Siyancuma	294	323	359	294	323	359
C	DC7	Pixley Ka Seme District						
Total: Pixley Ka Seme District			2 051	2 255	2 505	2 051	2 255	2 505
B	NC081	Mier	143	157	175	143	157	175
B	NC082	Kai! Garib	321	353	392	321	353	392
B	NC083	//Khara Hais	93	102	114	93	102	114
B	NC084	! Kheis	119	131	145	119	131	145
B	NC085	Tsantsabane	291	320	355	291	320	355
B	NC086	Kgatelopele	143	157	175	143	157	175
C	DC8	Siyanda District						
Total: Siyanda District			1 110	1 220	1 356	1 110	1 220	1 356
B	NC091	Sol Plaatje	159	175	194	159	175	194
B	NC092	Dikgatlong	393	432	480	393	432	480
B	NC093	Magareng	169	186	206	169	186	206
B	NC094	Phokwane	327	360	399	327	360	399
C	DC9	Frances Baard District						
Total: Frances Baard District			1 048	1 153	1 279	1 048	1 153	1 279
Unallocated by municipality								
or x% of provincial allocation								
Provincial Total			6 419	7 058	7 838	6 419	7 058	7 838

Summary of allocations						
Districts & DMAs	93	102	114	93	102	114
Locals (of which)	6 326	6 956	7 724	6 326	6 956	7 724
Urban Nodes	159	175	194	159	175	194
Rural Nodes	93	102	114	93	102	114

Summary of total transfers: DSAC					
Provincial Financial Year			Municipal Financial Year		
2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
15 168	16 255	17 783	15 168	16 255	17 783

			Primary Health Care					
Category	Number	Municipality	Provincial Financial Year			Municipal Financial Year		
			2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Health								
B	NC451	Joe Morolong						
B	NC452	Ga-Segonyana						
B	NC453	Gamagara						
C	DC45	John Taolo Gaetsewe						
Total: John Taolo Gaetsewe District								
B	NC061	Richtersveld						
B	NC062	Nama Khoi						
B	NC064	Kamiesberg						
B	NC065	Hantam						
B	NC066	Karoo Hoogland						
B	NC067	Khai-Ma						
C	DC6	Namakwa District						
Total: Namakwa District			0	0	0	0	0	0
B	NC071	Ubuntu	127	134	141	127	134	141
B	NC072	Umsobomwu						
B	NC073	Ernthanjeni	972	1 001	1 056	972	1 001	1 056
B	NC074	Kareeberg						
B	NC075	Renosterberg						
B	NC076	Thembelihle						
B	NC077	Siyathemba						
B	NC078	Siyancuma						
C	DC7	Pixley Ka Seme District						
Total: Pixley Ka Seme District			1 099	1 135	1 197	1 099	1 135	1 197
B	NC081	Mier						
B	NC082	Kail Garib	700	779	776	700	779	776
B	NC083	//Khara Hais	1 170	1 209	1 275	1 170	1 209	1 275
B	NC084	! Kheis						
B	NC085	Tsantsabane	914	959	1 012	914	959	1 012
B	NC086	Kgatelopele	472	495	522	472	495	522
C	DC8	Siyanda District						
Total: Siyanda District			3 256	3 442	3 585	3 256	3 442	3 585
B	NC091	Sol Plaatje	2 405	2 525	2 663	2 405	2 525	2 663
B	NC092	Dikgatlong						
B	NC093	Magareng						
B	NC094	Phokwane						
C	DC9	Frances Baard District						
Total: Frances Baard District			2 405	2 525	2 663	2 405	2 525	2 663
Unallocated by municipality								
or x% of provincial allocation								
Provincial Total			6 760	7 102	7 445	6 760	7 102	7 445

Summary of allocations						
Districts & DMAs						
Locals (of which)	6 760	7 102	7 445	6 760	7 102	7 445
Urban Nodes	2 405	2 525	2 663	2 405	2 525	2 663
Rural Nodes						

Summary of total transfers: Dept. of Health					
Provincial Financial Year			Municipal Financial Year		
2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)
6 760	7 102	7 445	6 760	7 102	7 445