

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL, 2012**

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

[B2- 2012]

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 2013 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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 —

“conditional allocation” in relation to a municipality means, a conditional allocation to the municipality as contemplated in section 5 ;

“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 the Division of Revenue Act;

“Municipal Finance Management Act” means the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) ;

“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;

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

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

“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 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A to this Act.

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

Appropriation listed as specifically and exclusively

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

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 2012/13 financial year are set out in Schedule B. An envisaged division of the conditional allocations to municipalities from the provincial budget for the next financial year and the 2014/15 financial year, which is subject to the annual Northern Cape Appropriation Act for those years, is also set out in Schedule 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)(a) 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

(b) 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

9. This Act is called the Northern Cape Appropriation Act, 2012.

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	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	
1	Office of the Premier	150 419	83 812	48 962		16 621	1 024		
2	Provincial Legislature	113 104	57 333	32 710		21 404	1 657		
3	Transport, Safety and Liaison	280 038	93 915	144 107		41 269	747	39 255	
4	Education	4 197 323	3 197 761	314 384	888	403 978	280 312	518 814	
5	Roads and Public Works	953 066	205 673	464 922	197	58 342	223 932	529 532	
6	Economic Development and Tourism	207 281	68 933	54 836	29	81 432	2 051	1 000	
7	Sport, Arts and Culture	223 566	92 259	78 126		27 623	25 558	101 366	
8	Provincial Treasury	151 624	99 744	50 210	48	296	1 326		
9	Co-operative Governance, Human Settlements and Traditional Affairs	582 761	173 949	63 981		341 031	3 800	339 551	
10	Health	3 121 589	1 706 942	857 999		49 525	507 123	1 046 497	
11	Social Development	525 897	236 471	130 117	184	156 093	3 032	1 506	
12	Agriculture, Land Reform and Rural Development	730 345	149 592	550 936		2 600	27 217	504 723	
13	Environment and Nature Conservation	98 895	66 763	30 189		1 200	743		
Total		11 335 908	6 233 147	2 821 479	1 346	1 201 414	1 078 522	3 082 244	

(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
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.....	64 179	31 978	32 201				
	1.1 Premier Support	11 005	6 605	4 400				
	1.2 Executive Council Support	4 630	2 814	1 816				
	1.3 Director General Support	23 233	13 152	10 081				
	1.4 Financial Management	25 311	9 407	15 904				
	Programme 2: Institutional Development.....	51 647	30 032	7 730	12 861	1 024		
	2.1 Strategic Human Resources	30 548	15 273	2 414	12 861			
	2.2 Information Communication Technology	10 189	4 994	4 171		1 024		
	2.3 Legal Services	5 377	5 066	311				
	2.4 Communication Services	3 205	2 664	541				
	2.5 Programme Support	2 328	2 035	293				
	Programme 3: Policy and Governance.....	34 593	21 802	9 031	3 760			
	3.1 Special Programmes	20 965	9 481	7 724	3 760			
	3.2 Intergovernmental Relations	1 931	1 677	254				
	3.3 Provincial Policy Management	9 740	8 941	799				
	3.4 Programme Support	1 957	1 703	254				
	Total	150 419	83 812	48 962	16 621	1 024		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
1	Office of the Premier	R'000	R'000	R'000
	Programme 1: Administration.....	64 179	69 086	72 770
	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	31 978	33 577	35 255
	Goods and services	32 201	35 509	37 515
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 2: Institutional Development.....	51 647	54 169	56 640
	Aim: To provide leadership and guidance with regard to policy development and implementation			
<i>of which</i>				
Compensation of employees	30 032	31 534	33 110	
Goods and services	7 730	7 986	8 016	
Transfers and Subsidies	12 861	13 568	14 369	
Payments for capital assets	1 024	1 081	1 145	
Programme 3: Policy and Governance.....	34 593	35 835	36 679	
Aim: To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development				
<i>of which</i>				
Compensation of employees	21 802	22 892	24 036	
Goods and services	9 031	8 976	8 442	
Transfers and Subsidies	3 760	3 967	4 201	
Payments for capital assets				
Total	150 419	159 090	166 089	

(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	
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.....	37 396	23 700	13 365		331		
	1.1 Office of the Speaker	3 683	1 893	1 459		331		
	1.2 Office of the Secretary	3 591	2 691	900				
	1.3 Financial Management	9 991	7 584	2 407				
	1.4 Corporate Services	10 607	6 445	4 162				
	1.5 Security and Records Management	9 524	5 087	4 437				
	Programme 2: Facilities and Benefits to Members and Political Parties	37 156	6 261	9 822		21 073		
	2.1 Members Facilities	3 502		3 502				
	2.2 Political Party Support	33 654	6 261	6 320		21 073		
	Programme 3: Parliamentary Services.....	38 552	27 372	9 523			1 657	
	3.1 Standing Committees	2 473		2 473				
	3.2 Portfolio Committees	468		468				
	3.3 Public Participation and Awareness	9 039	6 830	1 878			331	
	3.4 Committees and Research Services	8 468	7 424	712			332	
	3.5 Hansard and Language Services	4 911	3 600	979			332	
	3.6 Deputy Secretary: Parliamentary Services	2 246	1 631	284			331	
	3.7 Proceedings & NCOP	5 829	3 478	2 351				
	3.8 Legal Services	5 118	4 409	378			331	
	Total	113 104	57 333	32 710		21 404	1 657	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
2	Legislature	R'000	R'000	R'000
	Programme 1: Administration.....	37 396	40 807	40 987
	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	23 700	25 056	26 006
	Goods and services	13 365	13 657	14 613
	Transfers and Subsidies	331	349	368
	Payments for capital assets		1 745	
	Programme 2: Facilities and Benefits to Members and Political Parties.....	37 156	38 702	41 619
	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	6 261	6 152	6 460	
Goods and services	9 822	10 361	10 029	
Transfers and Subsidies	21 073	22 189	23 298	
Payments for capital assets			1 832	
Programme 3: Parliamentary Services.....	38 552	38 879	40 822	
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	27 372	28 826	30 268	
Goods and services	9 523	10 053	10 554	
Transfers and Subsidies				
Payments for capital assets	1 657			
	113 104	118 388	123 428	

(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	
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 Cape.							
	Programme 1: Administration.....	41 757	23 857	17 829		71		
	1.1 Office of the MEC	7 087	4 805	2 249		33		
	1.2 Management	3 950	2 453	1 497				
	1.3 Financial Management	10 975	7 142	3 812				
	1.4 Corporate Services	19 745	9 457	10 271				
	Programme 2: Civilian Oversight.....	11 954	9 824	2 115		15		
	2.1 Policy and Research	1 879	1 503	376				
	2.2 Monitoring and Evaluation	3 595	2 990	590		15		
	2.3 Regional Offices	6 480	5 331	1 149				
	Programme 3: Crime Prevention and Police Relations.....	6 086	4 281	1 795		10		
	3.1 Social Crime Prevention	3 659	2 824	825		10		
	3.2 Community Police Relations	2 427	1 457	970				
	Programme 4: Transport Operations.....	156 731	8 310	106 955	41 261	205		
	4.1 Programme Support	1 250	988	256		6		
	4.2 Contract Management	141 236	3 087	98 879	39 255	15		
	4.3 Operation License and Permits	4 421	1 365	1 056	2 000			
	4.4 Operator Safety	3 192	1 357	1 645	6	184		
	4.5 Transport Systems	3 807	783	3 024				
	4.6 Infrastructure Operations	2 825	730	2 095				
	<i>of which</i> Public Transport Operations Grant						39 255	
	Programme 5: Transport Regulation.....	63 510	47 643	15 413	8	446		
	5.1 Office Support	1 645	1 214	431				
	5.2 Traffic Law Enforcement	53 256	41 271	11 538	8	439		
	5.3 Traffic Administration and Licensing	6 051	3 694	2 350		7		
	5.4 Road Safety Education	2 558	1 464	1 094				
Total		280 038	93 915	144 107	41 269	747	39 255	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2012/13	2013/14	2014/15
3	Transport, Safety and Liaison	R'000	R'000	R'000
	Programme 1: Administration.....	41 757	42 196	42 812
	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	23 857	24 091	24 441
	Goods and services	17 829	18 030	18 293
	Transfers and Subsidies			
	Payments for capital assets	71	75	78
	Programme 2: Civilian Oversight	11 954	12 134	12 316
	Aim: To hold provincial law enforcement agencies accountable with regard to policing activities			
<i>of which</i>				
Compensation of employees	9 824	9 971	10 120	
Goods and services	2 115	2 148	2 180	
Transfers and Subsidies				
Payments for capital assets	15	15	16	
Programme 3: Crime Prevention and Community Police Relations.....	6 086	6 776	6 903	
Aim: To provide an intergrated social crime prevention management framework to facilitate safer communities				
<i>of which</i>				
Compensation of employees	4 281	4 968	5 134	
Goods and services	1 795	1 780	1 740	
Transfers and Subsidies				
Payments for capital assets	10	28	29	
Programme 4: Transport Operations.....	156 731	165 792	174 952	
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	8 310	9 664	10 948	
Goods and services	106 955	112 593	118 351	
Interest and rent on land				
Transfers and Subsidies	41 261	43 429	45 546	
Payments for capital assets	205	106	107	
Programme 5: Transport Regulations.....	63 510	67 590	73 429	
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	47 643	48 422	49 138	
Goods and services	15 413	18 708	23 821	
Transfers and Subsidies	8	8	9	
Payments for capital assets	446	452	461	
Total	280 038	294 488	310 412	

(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
4	Education							
	Aim: To be service provider of quality education, guided by our vision. To transform the education system to reflect and advance the interest and aspirations of all South Africans on an equitable basis.							
	Programme 1: Administration.....	280 247	177 982	95 104		4 400	2 761	
	1.1 Office of the MEC	8 946	4 855	3 066		200	825	
	1.2 Corporate Services	213 741	146 551	65 974			1 216	
	1.3 Education Management	33 474	18 338	14 416			720	
	1.4 Human Resource Development	16 337	7 118	5 019		4 200		
	1.5 Education Management Information Systems	7 749	1 120	6 629				
	1.6 Conditional Grants		7 118	5 019		4 200		
	<i>of which</i> EPWP Incentive Grant for the Social Sector							1 000
	Programme 2: Public Ordinary School Education.....	3 220 915	2 814 995	118 195	888	286 587	250	
	2.1 Public Primary Phase	1 885 776	1 730 554	34 686	873	119 663		
	2.2 Public Secondary Phase	1 034 516	951 539	26 500	15	56 462		
	2.3 Professional Services	137 725	110 904	26 821				
	2.4 Human Resource Development	16 891	8 493	8 160			238	
	2.5 In-school Sport and Culture	16 980	10 372	6 608				
	2.6 Conditional Grants	129 027	3 133	15 420		110 462	12	
	<i>of which</i> Dinedi Schools Grant National School Nutrition Programme Grant Technical Secondary Schools Recapitalisation Grant							3 391 113 136 12 500
	Programme 3: Independent Schools Education.....	8 654				8 654		
	3.1 Independent Primary Phase	2 925				2 925		
	3.2 Independent Secondary Phase	5 729				5 729		
	Programme 4: Public Special Schools Education.....	97 535	85 717	3 518		8 300		
	4.1 Schools	83 601	73 682	1 619		8 300		
	4.2 Professional Services	13 537	12 035	1 502				
	4.3 Human Resources Development	397		397				
	Programme 5: Further Education and Training.....	76 599	37 695	627		38 277		
	5.1 Public Institutions							
	5.2 Human Resource Development							
	5.3 Conditional Grants	76 599	37 695	627		38 277		
	<i>of which:</i> Further Education and Training College Sector Grant							76 599
	Programme 6: Adult Basic Education and Training	40 502	35 271	5 136			95	
	6.1 Public Centres	39 862	35 271	4 496			95	
	6.2 Human Resources Development	640		640				
	Programme 7: Early Childhood Development.....	67 715	17 186	7 172		43 357		
	7.1 Grade R in Public Schools	53 512	17 186	5 307		31 019		
	7.2 Grade R in Community Centres	9 458				9 458		
	7.3 Pre-Grade R	4 423		1 543		2 880		
	7.4 Human Resource Development	322		322				
	Programme 8: Auxiliary and Associated Services.....	405 156	28 915	84 632		14 403	277 206	
	8.1 Payment SETA	3 280				3 280		
	8.2 Conditional Grants	313 188	104	35 162		1 000	276 922	
	8.3 Special Projects	27 510	10 982	6 820		9 424	284	
	8.4 External Examinations	43 544	15 914	26 931		699		
	8.5 Departmental Infrastructure	17 634	1 915	15 719				
	<i>of which</i> Education Infrastructure Grant HIV and Aids (Life Skills Education) Grant							307 609 4 579
Total		4 197 323	3 197 761	314 384	888	403 978	280 312	518 814

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
4	Education	R'000	R'000	R'000
	Programme 1: Administration.....	280 247	283 482	298 156
	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	177 982	187 634	197 012
	Goods and services	95 104	89 863	94 858
	Transfers and Subsidies	4 400	4 682	4 917
	Payments for capital assets	2 761	1 303	1 369
	Programme 2: Public Ordinary School Education.....	3 220 915	3 401 010	3 578 982
	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	2 814 995	2 963 424	3 101 774
	Goods and services	118 195	122 115	127 574
	Interest on Land	888	933	980
	Transfers and Subsidies	286 587	314 526	348 642
	Payments for capital assets	250	12	12
Programme 3: Independent School Education.....	8 654	9 043	9 495	
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	8 654	9 043	9 495	
Payments for capital assets				
Programme 4: Public Special School Education.....	97 535	102 409	107 530	
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	85 717	89 963	94 419	
Goods and services	3 518	3 731	3 960	
Transfers and Subsidies	8 300	8 715	9 151	
Payments for capital assets				

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
		R'000	R'000	R'000
	Education - cont...			
	Programme 5: Further Education and Training.....	76 599	85 623	90 462
	Aim: To provide further education and training at Public FET colleges in accordance with the FET Act.			
	<i>of which</i>			
	Compensation of employees	37 695	33 507	33 507
	Goods and services	627	875	875
	Transfers and Subsidies	38 277	51 241	56 080
	Payments for capital assets			
	Programme 6: Adult Basic Education and Training.....	40 502	39 524	41 666
	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	35 271	37 034	39 069
	Goods and services	5 136	2 390	2 492
	Interest and rent on land			
	Transfers and Subsidies			
	Payments for capital assets	95	100	105
	Programme 7: Early Childhood Development.....	67 715	87 648	99 729
	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	17 186	18 275	19 433
	Goods and services	7 172	7 418	7 693
	Transfers and Subsidies	43 357	61 955	72 603
	Payments for capital assets			
	Programme 8: Auxiliary and associated services.....	405 156	423 110	432 582
	Aim: To provide school support services that enhance the quality, functionality and effectiveness of Basic Education.			
	<i>of which</i>			
	Compensation of employees	28 915	30 364	31 878
	Goods and services	84 632	87 030	130 973
	Transfers and Subsidies	14 403	14 572	10 801
	Payments for capital assets	277 206	291 144	258 930
	Total	4 197 323	4 431 849	4 658 602

(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
5	Roads and Public Works							
	Aim: To promote the mobility of people, maintain integrated road infrastructure that is safe and functional to support social, meet the accommodation and other needs of the provincial departments.							
	Programme 1: Administration.....	97 818	48 383	34 269	114	14 431	621	
	1.1 Office of the MEC	7 142	4 610	2 254	10	240	28	
	1.2 Management of the Department	6 935	5 447	1 275	15		198	
	1.3 Corporate Support	83 741	38 326	30 740	89	14 191	395	
	Programme 2: Public Works.....	103 755	37 004	22 515	58	43 911	267	
	2.1 Programme Support	2 569	2 195	294	2		78	
	2.2 Design	4 908	3 805	1 074	2		27	
	2.3 Construction	5 579	4 153	1 336	7		83	
	2.4 Maintenance	28 752	19 682	8 969	40		61	
	2.5 Immovable Asset Management	61 947	7 169	10 842	7	43 911	18	
	<i>of which</i> Devolution of Property Rate Funds Grant to Provinces							43 911
	Programme 3: Transport Infrastructure	678 826	110 523	380 946	24		187 333	
	3.1 Programme Support Infrastructure	2 745	2 411	321	1		12	
	3.2 Infrastructure Planning	6 922	3 600	3 313	1		8	
	3.3 Infrastructure Design	7 389	2 428	4 955	1		5	
	3.4 Construction	410 335	8 372	214 963			187 000	
	<i>of which</i> Provincial Roads Maintenance Grant Expanded Public Works Programme Incentive Grant for Provinces							483 706 1 915
	3.5 Maintenance	251 435	93 712	157 394	21		308	
	Programme 4: Community based Programme.....	72 667	9 763	27 192	1		35 711	
	4.1 Programme Support Community Based	1 262	978	281			3	
	4.2 Innovation and Empowerment	9 209	4 334	2 866	1		2 008	
	4.3 EPWP co-ordination and monitoring	62 196	4 451	24 045			33 700	
	Total	953 066	205 673	464 922	197	58 342	223 932	529 532

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
5	Roads and Public Works			
	Programme 1: Administration.....	97 818	102 832	108 953
	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	48 383	51 039	53 857
	Goods and services	34 269	35 877	38 391
	Interest on Land	114	121	128
	Transfers and Subsidies	14 431	15 140	15 885
	Payments for capital assets	621	655	692
	Programme 2 : Public Works.....	103 755	109 994	117 382
	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	37 004	39 039	41 186
	Goods and services	22 515	24 189	26 794
	Interest on Land	58	60	62
	Transfers and Subsidies	43 911	46 424	49 042
	Payments for capital assets	267	282	298
	Programme 3: Transport Infrastructure	678 826	704 227	733 465
	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	110 523	117 754	124 282
	Goods and services	380 946	456 053	475 355
	Interest on Land	24	25	26
	Transfers and Subsidies			
	Payments for capital assets	187 333	130 395	133 802
	Programme 4: Community Based Programme.....	72 667	69 685	74 064
	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	9 763	10 300	10 865
	Goods and services	27 192	22 093	23 417
	Interest on Land	1	1	1
	Transfers and Subsidies			
	Payments for capital assets	35 711	37 291	39 781
	Total	953 066	986 738	1 033 864

(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.....	34 161	21 015	12 796	15		335	
	1.1 Office of the MEC	850		850				
	1.2 Office of the HOD	7 410	5 909	1 444	2		55	
	1.3 Corporate Services	7 379	5 271	1 992	1		115	
	1.4 Financial Management	18 522	9 835	8 510	12		165	
	Programme 2: Integrated Economic Development Service.....	56 763	11 371	6 087	2	39 057	246	
	2.1 Enterprise Development	11 247	2 824	1 857	1	6 507	58	
	2.2 Local Economic Development	6 285	4 220	1 956	1		108	
	2.3 Economic Empowerment	2 992	2 145	792			55	
	2.4 Economic Growth and Development Fund	32 550				32 550		
	2.5 Office of the Chief Director	3 689	2 182	1 482			25	
	of which:							
	Expanded Public Works Programme incentive grant							1 000
	Programme 3: Trade and Sector Development.....	31 425	10 354	15 312	4	5 625	130	
	3.1 Trade and Investment Promotion	9 908	2 223	2 029	1	5 625	30	
	3.2 Sector Development	7 636	3 373	4 263				
	3.3 Strategic Initiatives	11 941	3 193	8 716	2		30	
	3.4 Office of the Chief Director	1 940	1 565	304	1		70	
	Programme 4: Business Regulations & Governance.....	22 015	6 467	2 362	2	13 109	75	
	4.1 Corporate Governance	1 793	1 381	391	1		20	
	4.2 Consumer Protection	3 383	2 306	1 021	1		55	
	4.3 Liquor Regulation	6 721	1 480	400		4 841		
	4.4 Gambling and Betting	10 118	1 300	550		8 268		
	Programme 5: Economic Planning.....	18 681	11 262	6 501	3	500	415	
	5.1 Policy and Planning	2 299	1 680	588	1		30	
	5.2 Research and Development	3 121	2 442	659			20	
	5.3 Knowledge Management	9 567	4 186	4 580	1	500	300	
	5.4 Monitoring and Evaluation	1 806	1 364	412			30	
	5.5 Office of the Chief Director	1 888	1 590	262	1		35	
	Programme 6: Tourism.....	44 236	8 464	11 778	3	23 141	850	
	6.1 Research, Planning and Quality Management	4 821	2 859	1 516	1	420	25	
	6.2 Partnerships and Industry Development	35 990	3 505	8 993	1	22 721	770	
	6.3 Tourism Awareness	1 525	535	965			25	
	6.4 Office of the Chief Director	1 900	1 565	304	1		30	
Total		207 281	68 933	54 836	29	81 432	2 051	1 000

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
		R'000	R'000	R'000
6	Economic Development and Tourism			
	Programme 1: Administration.....	34 161	36 349	38 519
	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	21 015	22 283	23 860
	Goods and services	12 796	13 277	13 823
	Interest and rent on land	15	15	15
	Transfers and Subsidies			
	Payments for capital assets	335	774	821
	Programme 2: Integrated Economic Development Service.....	56 763	58 881	61 536
	Aim: To promote, support and facilitate integrated economic development through shared partnerships in the province			
	<i>of which</i>			
	Compensation of employees	11 371	11 978	12 437
	Goods and services	6 087	5 196	5 517
	Interest and rent on land	2	2	2
	Transfers	39 057	41 205	43 250
	Payments for capital assets	246	500	330
	Programme 3: Trade and Sector Development.....	31 425	33 233	34 532
	Aim: To stimulate economic growth through industry development, trade and investment promotion.			
	<i>of which</i>			
	Compensation of employees	10 354	11 066	11 543
	Goods and services	15 312	16 144	16 693
	Interest and rent on land	4	4	4
	Transfers	5 625	5 765	6 050
	Payments for capital assets	130	254	242
	Programme 4: Business Regulations & Governance.....	22 015	23 249	24 512
	Aim: To ensure an equitable, socially responsible business environment that allows for predictability.			
	<i>of which</i>			
	Compensation of employees	6 467	6 811	7 178
	Goods and services	2 362	2 520	2 761
	Interest and rent on land	2	2	2
	Transfers	13 109	13 750	14 388
	Payments for capital assets	75	166	183
	Programme 5: Economic Planning.....	18 681	20 120	20 590
	Aim: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.			
	<i>of which</i>			
	Compensation of employees	11 262	11 991	12 544
	Goods and Services	6 501	7 532	7 502
	Interest and rent on land	3	3	3
	Transfers	500		
	Payments for capital assets	415	594	541
	Programme 6: Tourism.....	44 236	46 492	48 610
	Aim: To manage the development and promotion of the Northern Cape as a competitive tourist destination.			
	<i>of which</i>			
	Compensation of employees	8 464	8 803	9 263
	Goods and Services	11 778	12 307	12 642
	Interest and rent on land	3	3	3
	Transfers	23 141	24 299	25 495
	Payments for capital assets	850	1 080	1 207
	Total	207 281	218 324	228 299

(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	
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.....	49 730	29 251	19 996	200	283		
	1.1 Office of the MEC	8 099	5 002	2 867	200	30		
	1.2 Corporate Services	41 631	24 249	17 129		253		
	Programme 2: Cultural Affairs.....	42 524	20 111	15 711	6 576	126		
	2.1 Management	2 272	1 969	218		85		
	2.2 Arts and Culture	21 177	5 562	14 315	1 300			
	2.3 Museums Services	12 789	9 889	7	2 893			
	2.4 Heritage Resource Services	3 361	981	920	1 433	27		
	2.5 Language Services	2 925	1 710	251	950	14		
	Programme 3: Library and Archives Services.....	93 480	27 236	24 381	19 397	22 466		
	3.1 Management	1 010	910	100				
	3.2 Library Services	87 084	24 540	23 981	19 397	19 166		
	of which:							
	Community Library Services Grant						72 395	
	3.3 Archives	5 386	1 786	300		3 300		
	Programme 4: Sport and Recreation.....	37 832	15 661	18 038	1 450	2 683		
	4.1 Management	3 210	1 923	1 287				
	of which:							
	Expanded Public Works Programme incentive grant for Social Sector						567	
	EPWP: Incentive grant						1 000	
	4.2 Sport	15 436	4 770	7 983	1 000	1 683		
	4.3 Recreation	9 052	3 675	5 377				
	4.4 School Sport	10 134	5 293	3 391	450	1 000		
	of which:							
	Mass Participation and Sport Development Grant						27 404	
	Total	223 566	92 259	78 126	27 623	25 558	101 366	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13 R'000	Forward estimates	
			2013/14 R'000	2014/15 R'000
7	Sport, Arts and Culture			
	Programme 1: Administration.....	49 730	51 923	55 021
	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	29 251	30 713	32 249
	Goods and services	19 996	20 710	22 256
	Transfers to Municipalities	200	200	200
	Payments for capital assets	283	300	316
	Programme 2 Cultural Affairs.....	42 524	44 587	47 110
	Aim: To promote culture, conserve and manage the cultural historical assets of the province by rendering various services			
	<i>of which</i>			
	Compensation of employees	20 111	21 115	22 174
	Goods and services	15 711	16 519	17 613
	Transfers to Municipalities	6 576	6 938	7 307
	Payments for capital assets	126	15	16
	Programme 3: Library and Archives Services.....	93 480	98 643	99 449
	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	27 236	29 888	30 370
	Goods and services	24 381	22 928	21 182
	Transfers to Municipalities	19 397	20 964	22 844
	Payments for capital assets	22 466	24 863	25 053
	Programme 4: Sport and Recreation.....	37 832	38 363	40 604
	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	15 661	15 393	16 163
	Goods services	18 038	20 215	22 511
	Transfers to Municipalities	1 450	1 600	1 750
	Payment for capital assets	2 683	1 155	180
	Total	223 566	233 516	242 184

(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
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.....	59 061	33 033	25 098	16	296	618	
	1.1 Office of the MEC	8 022	5 144	2 588	3	200	87	
	1.2 Management Services	4 371	3 645	674	2		50	
	1.3 Corporate Services	17 245	10 234	6 605	3	96	307	
	1.4 Financial Management	16 123	10 179	5 854	6		84	
	1.5 Security and Records Management	13 300	3 831	9 377	2		90	
	Programme 2: Sustainable Resource Management.....	31 618	23 256	8 108	14		240	
	2.1 Programme Support	2 071	1 139	902			30	
	2.2 Economic Analysis	4 243	3 291	912	4		36	
	2.3 Fiscal Policy	4 536	3 538	897	1		100	
	2.4 Budget Management	6 613	5 382	1 195	3		33	
	2.5 Municipal Finance	14 155	9 906	4 202	6		41	
	Programme 3: Asset and Liability Management.....	33 635	22 062	11 419	11		143	
	3.1 Programme Support	2 071	1 129	896			46	
	3.2 Asset Management	8 983	6 086	2 849	6		42	
	3.3 Support and Interlinked Financial Systems	10 249	8 967	1 264	1		17	
	3.4 Public Private Partnership	4 277	3 388	849	2		38	
	3.5 Banking and Cash Flow Management	8 055	2 492	5 561	2			
	Programme 4: Financial Governance.....	18 111	13 224	4 558	4		325	
	4.1 Programme Support	2 071	1 140	862			69	
	4.2 Accounting Services	7 208	4 808	2 262	3		135	
	4.3 Norms and Standards	4 064	3 321	692	1		50	
	4.4 Risk Management	4 768	3 955	742			71	
	Programme 5: Provincial Internal Audit.....	9 199	8 169	1 027	3			
	5.1 Programme Support	1 371	1 076	295				
	5.2 Internal Audit (Education)	2 787	2 515	271	1			
	5.3 Internal Audit (Health)	2 785	2 512	272	1			
	5.4 Internal Audit (Sector Departments)	2 256	2 066	189	1			
	Total	151 624	99 744	50 210	48	296	1 326	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
8	Provincial Treasury			
	Programme 1: Administration.....	59 061	62 446	64 880
	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	33 033	34 959	36 791
	Goods and services	25 098	26 517	27 066
	Interest and rent on Land	16	17	25
	Transfers	296	301	316
	Payments for capital assets	618	652	682
	Programme 2: Sustainable Resource Management.....	31 618	33 529	35 205
	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	23 256	24 650	26 005
	Goods and services	8 108	8 610	8 914
	Interest and rent on Land	14	15	20
	Transfers and subsidies			
	Payments for capital assets	240	254	266
	Programme 3: Asset and Liability Management.....	33 635	34 304	36 749
	Aim: To provide direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.			
	<i>of which</i>			
	Compensation of employees	22 062	22 543	24 604
	Goods and services	11 419	11 598	11 933
	Interest and rent on Land	11	11	24
	Transfers and subsidies			
	Payments for capital assets	143	152	188
	Programme 4: Financial Governance.....	18 111	18 938	19 431
	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	13 224	14 283	14 513
	Goods and services	4 558	4 314	4 575
	Interest and rent on Land	4	4	5
	Transfers and subsidies			
	Payments for capital assets	325	337	338
	Programme 5: Provincial Internal Audit.....	9 199	9 559	9 634
	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	8 169	8 272	8 566
	Goods and services	1 027	1 284	1 065
	Interest and rent on Land	3	3	3
	Transfers and subsidies			
	Payments for capital assets			
	Total	151 624	158 776	165 899

(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	
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.....	101 157	52 369	46 988		1 800		
	1.1 Office of the MEC	10 841	7 582	2 559		700		
	1.2 Corporate Services	90 316	44 787	44 429		1 100		
	Programme 2: Human Settlements.....	374 320	31 109	2 860	339 551	800		
	2.1 Housing Needs, Research and Planning	23 425	5 476	900	16 949	100		
	2.2 Housing Development	341 880	20 190	1 680	319 410	600		
	<i>of which:</i>							
	Housing Disaster Relief Grant						16 949	
	Human Settlements Development Grant						322 602	
	2.3 Housing Asset Management and Property Management	9 015	5 443	280	3 192	100		
	Programme 3: Co-operative Governance.....	96 958	82 125	13 233	500	1 100		
	3.3 Local Governance	79 449	65 376	12 673	500	900		
	3.4 Development and Planning	17 509	16 749	560		200		
	Programme 4: Traditional Institutional Development.....	10 326	8 346	900	980	100		
	4.1 Traditional Affairs	10 326	8 346	900	980	100		
	Total	582 761	173 949	63 981	341 031	3 800	339 551	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main	Forward estimates	
		2012/13	2013/14	2014/15
9	Co-operative Governance, Human Settlements and Traditional Affairs	R'000	R'000	R'000
	Programme 1: Administration.....	101 157	75 706	79 166
	Aim: To provide overall management in the Department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	52 369	56 905	58 916
	Goods and services	46 988	17 541	19 010
	Transfers and Subsidies			
	Payments for capital assets	1 800	1 260	1 240
	Programme 2: Human Settlements.....	374 320	410 932	422 781
	Aim: To plan, facilitate and develop integrated and sustainable human settlements.			
	<i>of which</i>			
	Compensation of employees	31 109	32 477	37 414
Goods and services	2 860	11 946	12 506	
Transfers and Subsidies	339 551	366 002	372 298	
Payments for capital assets	800	507	563	
Programme 3: Co-operative Governance.....	96 958	120 493	125 386	
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	82 125	90 005	93 576	
Goods and services	13 233	28 238	30 239	
Transfers and Subsidies	500	500	500	
Payments for capital assets	1 100	1 750	1 071	
Programme 4: Traditional Institutional Development.....	10 326	14 157	14 998	
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	8 346	10 945	11 656	
Goods and services	900	2 058	2 146	
Transfers and Subsidies	980	1 034	1 086	
Payments for capital assets	100	120	110	
Total	582 761	621 288	642 331	

(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
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.....	150 462	79 601	68 222		84	2 555	
	1.1 Office of the MEC	8 065	4 686	3 069			310	
	1.2 Management	142 397	74 915	65 153		84	2 245	
	Programme 2: District Health Services.....	1 392 305	909 021	417 750		46 566	18 969	
	2.1 District Management	93 578	74 291	18 950		22	316	
	2.2 Community Health Clinic Services	330 600	241 609	80 777		7 165	1 049	
	<i>of which:</i> Reducing Infant and Child Mortality							
	2.3 Community Health Centres	190 503	125 146	63 194		63	2 100	
	2.4 Community Based Services							
	2.5 Other Community Services	56 515	47 294	4 589		4 632		
	<i>of which</i> XDR & MDR TB(Tracking TB Defaulters)							
	2.6 HIV / AIDS	283 135	71 588	174 321		34 226	3 000	
	2.7 Nutrition	7 678	3 596	4 019			63	
	2.8 Coroner Services	27 188	21 077	4 793		21	1 297	
	2.9 District Hospitals	403 108	324 420	67 107		437	11 144	
	<i>of which:</i> Comprehensive HIV and Aids Grant							248 372
	National Health Insurance grant							11 500
	EPWP: Social sector							1 000
	Programme 3: Emergency Medical Services.....	197 203	100 510	50 628		315	45 750	
	3.1 Emergency Transport	197 203	100 510	50 628		315	45 750	
	Programme 4: Provincial Hospital Services.....	814 418	574 932	209 168		2 561	27 757	
	4.1 General Hospitals	764 661	536 581	198 372		2 101	27 607	
	4.2 Tuberculosis Hospitals	15 615	10 912	4 368		185	150	
	4.3 Psychiatric/Mental Hospital	34 142	27 439	6 428		275		
	<i>of which:</i> National Tertiary Services Grant							266 621
	Programme 5: Health Science.....	84 009	30 594	50 915			2 500	
	5.1 Nursing Training College	34 529	17 555	14 474			2 500	
	5.2 Other Training	28 896	13 039	15 857				
	5.3 Primary Health Care Training	1 284		1 284				
	5.4 Buseries	19 300		19 300				
	<i>of which:</i> Nursing College							6 080
	Health Professions Training and Development Grant							68 583
	Programme 6: Health Care Support Services.....	32 532	8 099	24 133			300	
	6.1 Engineering	18 752		18 752				
	6.2 Laundries	5 535	5 114	421				
	6.3 Orthotic and Prosthetic Services	8 245	2 985	4 960			300	
	Programme 7: Health Facilities Management.....	450 660	4 185	37 183			409 292	
	7.1 District Health Services	444 341		35 571			408 770	
	<i>of which:</i> Health Infrastructure Grant							98 258
	Hospital Revitalisation Grant							346 083
	7.2 Provincial Health Services	6 319	4 185	1 612			522	
	Total	3 121 589	1 706 942	857 999		49 525	507 123	1 046 497

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13 R'000	Forward estimates	
			2013/14 R'000	2014/15 R'000 appropriated
10	Health			
	Programme 1: Administration.....	150 462	160 237	156 310
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	79 601	88 825	90 908
	Goods and Services	68 222	70 319	64 531
	Transfers and Subsidies	84	189	
	Payments for capital assets	2 555	904	871
	Programme 2: District Health Services	1 392 305	1 533 972	1 633 018
	Aim: To render Primary Health Care Services and District Hospital Services.			
	<i>of which</i>			
	Compensation of Employees	909 021	848 276	900 478
	Goods and Services	417 750	581 602	634 160
	Transfers and Subsidies	46 566	74 373	61 714
	Payments for capital assets	18 969	29 721	36 667
Programme 3: Emergency Medical Services.....	197 203	203 259	219 359	
Aim: To render EMS, including ambulance , special operations, air ambulance services and planned patient transport, including local outpatient transport (within the boundaries of a given town or local area)				
<i>of which</i>				
Compensation of Employees	100 510	110 335	116 128	
Goods and Services	50 628	80 406	90 025	
Transfers and Subsidies	315	332	350	
Payments for capital assets	45 750	12 186	12 856	
Programme 4: Provincial Hospital Services.....	814 418	848 597	944 719	
Aim: To deliver of hospital services which are accessible, appropriate, effective and providing 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	574 932	584 082	642 250	
Goods and Services	209 168	232 540	271 074	
Transfers and Subsidies	2 561	2 700	511	
Payments for capital assets	27 757	29 275	30 884	
Programme 5: Health Science.....	84 009	94 509	104 859	
Aim: to render training and development opportunities for actual and potential employees of the Department of Health.				
<i>of which</i>				
Compensation of Employees	30 594	35 071	34 309	
Goods and Services	50 915	56 222	63 907	
Transfers and Subsidies				
Payments for capital assets	2 500	3 216	6 643	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2012/13 R'000	2013/14 R'000	2014/15 R'000
10	Health - cont...			
	Programme 6: Health Care Support Services.....	32 532	35 272	37 352
	Aim: To render support services required by the department to realise its aims.			
	<i>of which</i>			
	Compensation of employees	8 099	9 229	9 788
	Goods and services	24 133	25 743	27 247
	Transfers and Subsidies			
	Payments for capital assets	300	300	317
	Programme 7: Health Facilities Management	450 660	480 141	485 469
	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	4 185	5 089	5 369
	Transfers and Subsidies	37 183	21 308	22 441
	Current payments			
	Payments for capital assets	409 292	453 744	457 659
	Total	3 121 589	3 355 987	3 581 087

(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 socio and economic outcome or results that the department wishes to achieve.							
	1. Administration.....	107 486	74 024	30 046	90	654	2 672	
	1.1 Office of the MEC	8 910	4 400	4 510				
	1.2 Corporate Management Services	60 417	41 872	15 129	90	654	2 672	
	1.3 District Management	38 159	27 752	10 407				
	2. Social Welfare Services.....	339 126	131 707	74 381	64	132 774	200	
	2.1 Professional and Administrative support	113 935	88 169	24 101	64	1 401	200	
	2.2 Substance Abuse, Prevention and Rehabilitation	8 418	1 477	2 134		4 807		
	2.3 Care and Service to Older Persons	16 360	1 700	1 746		12 914		
	2.4 Crime Prevention and Support	68 822	30 826	36 229		1 767		
	2.5 Services to the Persons with Disabilities	6 945	1 187	710		5 048		
	2.6 Child Care and Protection Services	80 430	2 741	2 057		75 632		
	2.7 Victim Empowerment	6 937	2 490	3 701		746		
	2.8 HIV and Aids	27 818	1 868	2 199		23 751		
	<i>of which:</i> Social Sector Expanded Public Works Programme Incentive Grant for Provinces							1 506
	2.9 Social Relief	4 847				4 847		
	2.10 Care and Support Services to Families	4 614	1 249	1 504		1 861		
	3. Development and Research.....	79 285	30 740	25 690	30	22 665	160	
	3.1 Professional and Administrative Support	40 659	22 784	17 405	30	280	160	
	3.2 Youth development	8 977	2 075	2 431		4 471		
	3.3 Sustainable Livelihood	21 787	2 107	1 766		17 914		
	3.4 Institutional and Capacity Building and Support	2 032	435	1 597				
	3.5 Research and Demography	4 157	1 859	2 298				
	3.6 Population Capacity Development and Advocacy	1 673	1 480	193				
	Total	525 897	236 471	130 117	184	156 093	3 032	1 506

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13	Forward estimates	
			2013/14	2014/15
11	Social Development	R'000	R'000	R'000
	1. Administration.....	107 486	119 087	122 565
	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	74 024	77 726	81 613
	Goods and services	30 046	32 113	33 129
	Interest and rent on Land	90	95	99
	Transfers and Subsidies	654	686	721
	Payments for capital assets	2 672	8 467	7 003
	2. Social Welfare Services.....	339 126	381 914	403 257
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	131 707	138 294	145 208	
Goods and services	74 381	84 191	88 399	
Interest and rent on Land	64	67	71	
Transfers and Subsidies	132 774	158 942	169 579	
Payments for capital assets	200	420		
3. Development and Research.....	79 285	86 208	89 260	
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	30 740	32 276	33 891	
Goods and services	25 690	31 347	32 008	
Interest and rent on Land	30	32	33	
Transfers and Subsidies	22 665	22 217	23 328	
Payments for capital assets	160	336		
Total	525 897	587 209	615 082	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2012/13 R'000	Forward estimates	
			2013/14 R'000	2014/15 R'000
12	Agriculture, Land Reform and Rural Development			
	Programme 1: Administration.....	77 363	81 089	85 233
	Aim: To manage and formulate policy directives and priorities, to ensure there is appropriate support services to all other programmes with regards to finance, personnel, information, communication and supply chain management.			
	<i>of which</i>			
	Compensation of employees	43 863	45 965	48 172
	Goods and services	31 433	32 979	34 799
	Transfers and Subsidies	200	200	200
	Payments for capital assets	1 867	1 945	2 062
	Programme2 : Sustainable Resource Management	383 207	295 149	290 756
	Aim: To provide technical engineering support services to land users in order to ensure sustainable use and management of agricultural resources.			
<i>of which</i>				
Compensation of employees	11 521	12 063	12 634	
Goods and services	371 633	283 030	278 063	
Transfers and Subsidies				
Payments for capital assets	53	56	59	
Programme 3: Farmer Support and Development.....	169 082	216 393	225 690	
Aim: To provide support to farmers and rural communities through agricultural development programmes				
<i>of which</i>				
Compensation of employees	34 197	38 268	39 858	
Goods and services	110 319	146 480	152 658	
Transfers and Subsidies				
Payments for capital assets	24 566	31 645	33 174	
Programme 4: Veterinary Service.....	34 035	35 653	38 346	
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	27 172	28 438	29 767	
Transfers and Subsidies	6 442	6 770	8 109	
Current payments				
Payments for Capital assets	421	445	470	

(As a charge to the Provincial Revenue Fund)				
Vote	Description	Vote and main division 2012/13 R'000	Forward estimates	
			2013/14 R'000	2014/15 R'000
12	Agriculture, Land Reform and Rural Development - cont...			
	Programme 5: Technology Research and Development Services.....	44 663	45 776	47 689
	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	24 020	25 175	26 387
	Goods and services	18 042	17 989	18 680
	Transfers and Subsidies	2 400	2 400	2 400
	Payments for capital assets	201	212	222
	Programme 6 : Agricultural Economics	8 956	9 407	14 058
	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	5 053	5 289	5 538
	Goods and services	3 794	3 998	8 389
	Transfers and Subsidies			
	Payments for capital assets	109	120	131
	Programme 7 : Rural Development and Coordination	13 039	9 516	10 112
	Aim: To coordinate the implementation of a comprehensive rural development programme			
	<i>of which</i>			
	Compensation of employees	3 766	3 953	4 148
	Goods and services	9 273	5 563	5 964
	Transfers and Subsidies			
	Payments for capital assets			
	Total	730 345	692 983	711 884

(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
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.....	47 408	26 502	20 476		200	230	
	1.1 Office of the MEC	7 333	5 069	2 064		200		
	1.2 Senior Management	5 096	4 114	892			90	
	1.3 Corporate Services	27 703	12 330	15 273			100	
	1.4 Financial Management	7 276	4 989	2 247			40	
	Programme 2: Environmental Policy, Planning and Coordination.....	7 902	6 696	1 108			98	
	2.1 Intergovernmental Coordination, Spatial and Development Planning	3 044	2 656	366			22	
	2.2 Legislative Development	25		25				
	2.3 Research and Development Support	4 202	3 579	557			66	
	2.4 Environmental Information Management	631	461	160			10	
	Programme 3: Compliance And Enforcement.....	7 980	6 784	1 101			95	
	3.1 Environmental Quality Management and Authorisation	2 655	2 071	584				
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	5 325	4 713	517			95	
	Programme 4: Environmental Quality Management.....	11 878	7 757	3 071		1 000	50	
	4.1 Impact Management	6 387	4 432	1 905			50	
	4.2 Air Quality Management	1 345	982	363				
	4.3 Pollution and Waste Management	4 146	2 343	803		1 000		
	Programme 5: Biodiversity Management.....	15 532	12 365	2 967			200	
	5.1 Biodiversity Protected Area Planning and Management	1 809	1 178	631				
	5.2 Conservation Agency and Services	12 461	10 228	2 033			200	
	5.3 Coastal Management	1 262	959	303				
	Programme 6: Environmental Empowerment Services.....	8 195	6 659	1 466			70	
	6.1 Environmental Capacity Development and Support	4 325	3 333	922			70	
	6.2 Environmental Communication and Awareness Raising	3 870	3 326	544				
	Total	98 895	66 763	30 189		1 200	743	

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
13	Environment and Nature Conservation			
	Programme 1 Administration.....	47 408	48 579	50 351
	Aim: To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.			
	<i>of which</i>			
	Compensation of employees	26 502	27 727	29 208
	Goods and services	20 476	20 462	20 743
	Transfers and Subsidies	200	200	200
	Payments for capital assets	230	190	200
	Programme 2: Environmental Policy, Planning and Coordination.....	7 902	8 674	9 269
	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	6 696	6 658	7 039
	Goods and services	1 108	1 913	2 063
	Transfers and Subsidies			
	Payments for capital assets	98	103	168
	Programme 3 Compliance And Enforcement.....	7 980	8 711	10 278
	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	6 784	7 539	7 928
	Goods and services	1 101	1 092	2 260
	Transfers and Subsidies			
	Payments for capital assets	95	80	90
	Programme 4 Environmental Quality Management.....	11 878	12 553	13 568
	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	7 757	8 428	8 859
	Goods and services	3 071	3 069	3 628
	Transfers and Subsidies	1 000	1 000	1 000
	Payments for capital assets	50	56	81
	Programme 5 Biodiversity Management.....	15 532	16 275	18 666
	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	12 365	13 084	13 757
	Goods and services	2 967	2 854	4 561
	Transfers and Subsidies			
	Payments for capital assets	200	337	348
	Programme 6 Environmental Empowerment Services.....	8 195	8 935	9 482
	Aim: To implement and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness			
	<i>of which</i>			
	Compensation of employees	6 659	7 015	7 392
	Goods and services	1 466	1 869	2 060
	Transfers and Subsidies			
	Payments for capital assets	70	51	30
	Total	98 895	103 727	111 614

SCHEDULE B

Category	DC	Number	Municipality	Provincial Financial Year			Municipal Financial Year		
				2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
Department: Sport, Arts and Culture									
B	DC45	NC451	Joe Morolong	445	485	526	445	485	526
B	DC45	NC452	Ga-Segonyana	932	1 010	1 094	932	1 010	1 094
B	DC45	NC453	Gamagara	465	505	545	465	505	545
C	DC45	DC45	John Taolo Gaetsewe District Municipality	204	229	253	204	229	253
Total: John Taolo Gaetsewe District				2 046	2 229	2 418	2 046	2 229	2 418
B	DC6	NC061	Richtersveld	706	769	828	706	769	828
B	DC6	NC062	Nama Khoi	1 176	1 265	1 357	1 176	1 265	1 357
B	DC6	NC064	Kamiesberg	475	511	553	475	511	553
B	DC6	NC065	Hantam	378	416	454	378	416	454
B	DC6	NC066	Karoo Hoogland	946	1 009	1 086	946	1 009	1 086
B	DC6	NC067	Khai-Ma	495	541	587	495	541	587
C	DC6	DC6	Namakwa District Municipality						
Total: Namakwa District				4 176	4 511	4 865	4 176	4 511	4 865
B	DC7	NC071	Ubuntu	758	818	879	758	818	879
B	DC7	NC072	Umsobomvu	715	773	832	715	773	832
B	DC7	NC073	Ernhanjeni	682	740	798	682	740	798
B	DC7	NC074	Kareeberg	665	720	777	665	720	777
B	DC7	NC075	Renosterberg	628	681	735	628	681	735
B	DC7	NC076	Thembehle	596	651	706	596	651	706
B	DC7	NC077	Siyathemba	689	752	816	689	752	816
B	DC7	NC078	Siyancuma	624	683	742	624	683	742
C	DC7	DC7	Pixley ka Seme District Municipality						
Total: Pixley ka Seme District				5 357	5 818	6 285	5 357	5 818	6 285
B	DC8	NC081	Mier	385	423	462	385	423	462
B	DC8	NC082	Kai !Garib	625	684	744	625	684	744
B	DC8	NC083	//Khara Hais	929	1 006	1 087	929	1 006	1 087
B	DC8	NC084	!Kheis	347	379	412	347	379	412
B	DC8	NC085	Tsantsabane	497	547	598	497	547	598
B	DC8	NC086	Kgatelopele	427	468	509	427	468	509
C	DC8	DC8	Siyanda District Municipality						
Total: Siyanda District				3 210	3 507	3 812	3 210	3 507	3 812
B	DC9	NC091	Sol Plaatje	1 295	1 412	1 526	1 295	1 412	1 526
B	DC9	NC092	Dikgatlong	1 054	1 120	1 183	1 054	1 120	1 183
B	DC9	NC093	Magareng	508	531	673	508	531	673
B	DC9	NC094	Phokwane	978	1 057	1 141	978	1 057	1 141
C	DC9	DC9	Frances Baard District Municipality						
Total: Frances Baard District				3 835	4 120	4 523	3 835	4 120	4 523
Unallocated by municipality									
or % of provincial allocation									
Provincial Total				18 624	20 185	21 903	18 624	20 185	21 903

Summary of allocations						
Metropolitan						
Districts & DMAs	204	229	253	204	229	253
Locals	17 955	19 451	21 105	17 955	19 451	21 105
Urban Nodes	1 295	1 412	1 526	1 295	1 412	1 526
Rural Nodes	204	229	253	204	229	253

Category	DC	Number	Municipality	Provincial Financial Year			Municipal Financial Year		
				2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
Department: Health									
B	DC45	NC451	Joe Morolong						
B	DC45	NC452	Ga-Segonyana						
B	DC45	NC453	Gamagara						
C	DC45	DC45	John Taolo Gaetsewe District Municipality						
Total: John Taolo Gaetsewe District									
B	DC6	NC061	Richtersveld						
B	DC6	NC062	Nama Khoi						
B	DC6	NC064	Kamiesberg						
B	DC6	NC065	Hantam						
B	DC6	NC066	Karoo Hoogland						
B	DC6	NC067	Khai-Ma						
C	DC6	DC6	Namakw a District Municipality						
Total: Namakwa District									
B	DC7	NC071	Ubuntu	134	141	149	134	141	149
B	DC7	NC072	Umsobomvu						
B	DC7	NC073	Emthanjeni	1 001	1 056	1 114	1 001	1 056	1 114
B	DC7	NC074	Kareeberg						
B	DC7	NC075	Renosterberg						
B	DC7	NC076	Thembelihle						
B	DC7	NC077	Siyathemba						
B	DC7	NC078	Siyancuma						
C	DC7	DC7	Pixley ka Seme District Municipality						
Total: Pixley ka Seme District				1 135	1 197	1 263	1 135	1 197	1 263
B	DC8	NC081	Mier						
B	DC8	NC082	Kai !Garib	779	776	819	779	776	819
B	DC8	NC083	//Khara Hais	1 209	1 275	1 332	1 209	1 275	1 332
B	DC8	NC084	!Kheis						
B	DC8	NC085	Tsantsabane	959	1 013	1 069	959	1 013	1 069
B	DC8	NC086	Kgatelopele	495	522	551	495	522	551
C	DC8	DC8	Siyanda District Municipality						
Total: Siyanda District				3 442	3 586	3 771	3 442	3 586	3 771
B	DC9	NC091	Sol Plaatje	2 525	2 663	2 809	2 525	2 663	2 809
B	DC9	NC092	Dikgatlong						
B	DC9	NC093	Magareng						
B	DC9	NC094	Phokwane						
C	DC9	DC9	Frances Baard District Municipality						
Total: Frances Baard District				2 525	2 663	2 809	2 525	2 663	2 809
Unallocated by municipality or % of provincial allocation									
Provincial Total				7 102	7 446	7 843	7 102	7 446	7 843

Summary of allocations					
Metropolitan					
Districts & DMAs					
Locals	7 102	7 446	7 843	7 102	7 446
Urban Nodes	2 525	2 663	2 809	2 525	2 663
Rural Nodes					