

NORTHERN CAPE PROVINCE

**NORTHERN CAPE APPROPRIATION
BILL, 2018**

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

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 2019 and to provide for matters incidental thereto.

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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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

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 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;

“Conditional allocation” means an allocation to a municipality as contemplated in section 36 of the Municipal Finance Management Act, 2003 (Act. 56 of 2003).

“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;

“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;

“Municipal financial year” means a financial year for municipalities ending on 30 June;

“Payments for financial assets” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails the provision for payments associated with certain purchases of financial assets in order to expense the transactions where the purpose of such a transaction is not market oriented;

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

“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 2018/19 financial year to votes and the main divisions within a vote, and for the specific listed purposes, are set out in the Schedule 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. 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 section 3 of this Act, 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 2018/19 financial year are set out in the provincial gazette. An envisaged division of the conditional allocations to municipalities from the provincial budget for the next financial year, which is subject to the annual Northern Cape Appropriation Act for those years, is also set out in the provincial gazette.

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 that officer, or approve a request from that officer 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 a copy of 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

(c) 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 conditional 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 municipalities on condition that the allocation must be spent in the current financial year or the next financial year.

Transfers made in error and fraudulently

9. (1) The transfer of an allocation to a municipality in error or fraudulently is regarded as not legally due to the municipality.

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer, unless an instruction has been issued in terms of subsection (3).

(3) The Provincial Treasury may instruct the transferring officer that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality.

Unspent conditional allocations

10. (1) Subject to the Public Finance Management Act, the Local Government Municipal Finance Management Act, 2003 and the Division of Revenue Act, any conditional allocation, or portion thereof that *Appropriation Bill, 2018* is not spent by the municipality at the end of a municipal financial year, reverts to the Provincial Revenue Fund, unless the roll-over of the allocation is approved in terms of subsection (2).

(2) The Provincial Treasury may, at the request of the transferring provincial officer or a municipality, approve in consultation with the transferring officer a roll-over of a conditional allocation to the next municipal financial year if the unspent funds are committed to identifiable projects.

(3) The receiving officer must ensure that any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) are paid by the municipality to the transferring officer's bank account, who will in turn transfer them to the Provincial Revenue Fund.

(4) The Provincial Treasury, in accordance with subsection (5), may offset any funds which must revert to the Provincial Revenue Fund in terms of subsections (1) and (3), but which have not yet been paid to that Fund, against future conditional allocations to that municipality.

(5) Before any funds are offset in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer, and receiving municipal officer –

(a) written notice of the intention to offset amounts against future conditional allocations; and

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to–

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework or is committed to identifiable projects;

(ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be paid into the Provincial Revenue Fund; and

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be paid into the Provincial Revenue Fund.

(6) A notice contemplated in subsection (5) must include the intended amount to be offset against allocations, and the reasons for offsetting the amounts.

(7) No approval will be granted for municipalities requesting roll-over of the same grant for the third consecutive time.

Short title

11. This Act is called the Northern Cape Appropriation Act, 2018.

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	R'000
1	Office of the Premier	248 331	151 239	72 045		21 834	3 213		
2	Provincial Legislature	174 223	93 252	35 477		35 771	9 723		
3	Transport, Safety and Liaison	291 696	164 796	67 837		55 551	3 512		58 926
4	Education	6 417 223	4 916 520	539 963		493 851	466 889		783 962
5	Roads and Public Works	1 747 944	320 667	1 181 325		66 608	179 344		1 115 791
6	Economic Development and Tourism	314 834	114 182	71 084		127 842	1 726		2 012
7	Sport, Arts and Culture	382 822	175 438	116 362		54 266	36 755		194 499
8	Provincial Treasury	302 232	229 683	68 789	233	259	3 267		
9	Co-operative Governance, Human Settlements and Traditional Affairs	831 899	268 601	57 910		500 439	4 949		497 157
10	Health	4 735 195	2 835 282	1 395 867		144 567	359 480		1 361 569
11	Social Development	870 916	404 781	196 397		250 190	19 548		48 033
12	Agriculture, Land Reform and Rural Development	648 908	253 878	297 090		4 262	93 679		323 219
13	Environment and Nature Conservation	157 988	118 874	36 551		224	2 339		2 035
	Total	17 124 211	10 047 192	4 136 696	233	1 755 664	1 184 424		4 387 203

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		R'000	R'000	R'000	R'000	R'000	R'000		R'000
1	Office of the Premier								
	Aim: To provide strategic leadership, direction and coordinated planning, monitoring and evaluation of developmental programmes to improve the quality of life for all.								
	Programme 1: Administration.....	111 275	55 726	53 058		3	2 488		
	1.1 Premier Support	22 105	10 803	11 227			75		
	1.2 Executive Council Support	8 591	6 504	2 081			6		
	1.3 Director General Support	36 960	23 003	13 932		3	22		
	1.4 Financial Management	43 619	15 416	25 818			2 385		
	Programme 2: Institutional Development.....	91 482	57 762	16 185		16 891	644		
	2.1 Strategic Human Resources	62 470	34 103	11 463		16 891	13		
	2.2 Information Communication Technology	14 333	9 825	3 882			626		
	2.3 Legal Services	6 857	6 777	75			5		
	2.4 Communication Services	3 759	3 201	558					
	2.112755 Programme Support	4 063	3 856	207					
	Programme 3: Policy and Governance.....	45 574	37 751	2 802		4 940	81		
	3.1 Special Programmes	16 535	10 383	1 208		4 940	4		
	3.2 Intergovernmental Relations	3 793	3 566	198			29		
	3.3 Provincial Policy Management	22 121	21 796	281			44		
	3.4 Programme Support	3 125	2 006	1 115			4		
	Total	248 331	151 239	72 045		21 834	3 213		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
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.....	74 473	47 332	16 965		453	9 723		
	1.1. Office Of The Speaker	10 604	7 580	2 571		453			
	1.2. Office Of The Secretary	7 066	5 974	1 092					
	1.3. Financial Management	33 176	15 356	8 097			9 723		
	1.4. Corporate Services	23 627	18 422	5 205					
	Programme 2: Facilities and Benefits to Members and Political Parties	50 664	8 592	6 754		35 318			
	2.1 Members Facilities	6 754		6 754					
	2.2 Political Party Support	43 910	8 592			35 318			
	Programme 3: Parliamentary Services.....	49 086	37 328	11 758					
	3.1. Public Participation And Oversight	31 635	23 258	8 377					
	3.2. Law Making And House Business	17 451	14 070	3 381					
	Total	174 223	93 252	35 477		35 771	9 723		

(As a charge to the Provincial Revenue Fund)

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		R'000	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.....	79 661	55 081	22 906		200	1 474		
	1.1 Office of the MEC	10 871	8 061	2 076		200	534		
	1.2 Management	7 674	6 223	1 334			117		
	1.3 Financial Management	25 195	19 466	5 629			100		
	1.4 Corporate Services	35 921	21 331	13 867			723		
	Programme 2: Civilian Secretariat.....	27 859	23 603	3 666			590		
	2.1 Programme support	12 888	10 435	2 080			373		
	2.2 Policy and Research	2 509	2 156	280			73		
	2.3 Monitoring and Evaluation	2 416	2 080	300			36		
	2.4 Safety Promotion	3 705	3 039	640			26		
	2.5 Community Police Relations	6 341	5 893	366			82		
	of which								
	Expanded Public Works Programme Incentive Grant for Provinces								2 000
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								3 211
	Programme 3: Transport Operations.....	93 134	10 226	27 461		55 339	108		
	3.1 Programme Support	1 888	1 537	320			31		
	3.2 Public Transport Services	56 052	2 067	250		53 715	20		
	of which								
	Public Transport Operations Grant								53 715
	3.3 Transport Safety and Compliance	890		875		7	8		
	3.4 Transport Systems	4 392	1 718	2 663			11		
	3.4 Infrastructure Operations	24 932	2 213	22 700			19		
	3.6 Operator Licence and Permits	4 980	2 691	653		1 617	19		
	Programme 4: Transport Regulation.....	91 042	75 886	13 804		12	1 340		
	4.1 Programme Support	2 032	1 657	349			26		
	4.2 Traffic Administration and Licensing	8 758	7 176	1 571			11		
	4.3 Road Safety Education	3 439	2 726	688			25		
	4.4 Traffic Law Enforcement	76 813	64 327	11 196		12	1 278		
	Total	291 696	164 796	67 837		55 551	3 512		58 926

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
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.....	662 672	497 674	143 104		628	21 266		
	1.1 Office of the MEC	10 630	7 638	2 792		200			
	1.2 Corporate Services	369 255	264 433	84 416			20 406		
	1.3 Education Management	245 508	204 480	39 841		428	759		
	1.4 Human Resource Development	23 989	15 942	7 977			70		
	1.5 Education Management Information Systems	13 290	5 181	8 078			31		
	Programme 2: Public Ordinary School Education.....	4 758 638	4 080 821	247 858		429 312	647		
	2.1 Public Primary Phase	2 727 289	2 424 380	135 638		167 271			
	2.2 Public Secondary Phase	1 781 950	1 607 850	76 424		97 676			
	2.3 Human Resource Development	35 660	30 315	5 230			115		
	2.4 School Sport, Culture and Media Services	18 964	18 276	666			22		
	2.5 National School Nutrition Programme Grant	170 211		5 336		164 365	510		170 211
	2.6 Maths, Science and Technology Grant	24 564		24 564					24 564
	Programme 3: Independent Schools Subsidy.....	9 600				9 600			
	3.1 Independent Primary Phase	1 600				1 600			
	3.2 Independent Secondary Phase	8 000				8 000			
	Programme 4: Public Special Schools Education.....	158 669	138 998	3 852		15 300	519		
	4.1 Schools	151 664	134 769	1 420		15 300	175		
	4.2 Human Resource Development	497		497					
	4.3 School Sport, Culture and Media Services								
	4.4 Conditional Grants	6 508	4 229	1 935			344		
	of which Learner with Profound Intellectual Disabilities Grant								6 508
	Programme 5: Early Childhood Development.....	103 642	79 846	9 020		14 640	136		
	5.1 Grade R in Public Schools	95 319	74 734	5 809		14 640	136		
	5.2 Grade R in Early Childhood Development Centres	5 332	5 112	220					
	5.3 Pre-Grade R Training	2 791		2 791					
	5.4 Human Resource Development	200		200					
	Programme 6: Infrastructure Development.....	580 642	44 102	101 707			434 833		
	6.1 Administration	91 010	44 102	42 708			4 200		
	6.2 Public Ordinary Schools	480 666		58 999			421 667		
	6.3 Special Schools	5 791					5 791		
	6.4 Early Childhood Development	3 175					3 175		
	of which Education Infrastructure Grant								568 766
	Programme 7: Examinations and Education Related Services.....	143 360	75 079	34 422		24 371	9 488		
	9.1 Payment SETA	6 691				6 691			
	9.2 Professional Services	27 007	25 628	1 379					
	9.3 Special Projects	21 764	8 689			13 075			
	9.4 External Examinations	73 985	39 330	25 655			9 000		
	9.5 HIV and Aids (Life Skills Education) Grant	5 356	1 432	3 605			319		5 356
	9.6 EPWP Social Sector Incentive Grant	6 335		1 561		4 605	169		6 335
	9.7 EPWP Integrated Incentive Grant	2 222		2 222					2 222
	Total	6 417 223	4 916 520	539 963		493 851	466 689		783 962

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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								
	<i>Aim: To provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner</i>								
	Programme 1: Administration.....	155 259	101 804	48 256		1 590	3 609		
	1.1 Office of the MEC	12 167	8 313	3 544		240	70		
	1.2 Management of the Department	14 160	12 391	1 681			88		
	1.3 Corporate Support	121 600	74 274	42 525		1 350	3 451		
	1.4 Departmental Strategy	7 332	6 826	506					
	Programme 2: Public Works Infrastructure.....	149 067	52 556	35 745		60 628	138		
	2.1 Programme Support	2 080	1 727	353					
	2.2 Design	12 031	9 964	2 067					
	2.3 Construction	6 982	4 017	2 940			25		
	2.4 Maintenance	35 235	23 302	11 552		293	88		
	2.5 Immovable Asset Management	83 198	10 921	11 917		60 335	25		
	2.6 Facility Operations	9 541	2 625	6 916					
	Programme 3: Transport Infrastructure	1 351 764	152 447	1 056 084		3 390	139 843		
	<i>of which</i>								
	<i>Provincial Roads Maintenance Grant</i>								1 111 637
	3.1 Programme Support Infrastructure	2 067	1 611	431			25		
	3.2 Infrastructure Planning	52 632	3 255	49 377					
	3.3 Infrastructure Design	4 427	3 607	820					
	3.4 Construction	72 186	5 404	4 629			62 153		
	3.5 Maintenance	1 220 452	138 570	1 000 827		3 390	77 665		
	Programme 4: Community based Programme.....	91 854	13 860	41 240		1 000	35 754		
	4.1 Programme Support Community Based	3 441	3 100	304			37		
	4.2 Community Development	77 839	6 465	35 682			35 692		
	<i>of which</i>								
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>								4 154
	4.3 Innovation and Empowerment	7 902	2 152	4 725		1 000	25		
	4.4 EPWP co-ordination and monitoring	2 672	2 143	529					
	Total	1 747 944	320 667	1 181 325		66 608	179 344		1 115 791

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
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.....	65 573	48 067	17 038		193	275		
	1.1 Office of the MEC	1 170		1 170					
	1.2 Office of the HOD	9 236	7 517	1 630			89		
	1.3 Corporate Services	25 210	22 234	2 976					
	1.4 Financial Management	29 957	18 316	11 262		193	186		
	Programme 2: Integrated Economic Development Service.....	64 949	18 458	8 252		37 986	253		
	2.1 Enterprise Development	16 459	6 968	3 383		6 032	66		
	2.2 Regional and Local Economic Development	9 405	5 987	1 192		2 155	71		
	of which:								
	Expanded Public Works Programme incentive grant								2 012
	2.3 Economic Empowerment	4 377	3 918	401			58		
	2.4 Economic Growth and Development Fund	29 799				29 799			
	2.5 Office of the Chief Director	4 909	1 585	3 266			58		
	Programme 3: Trade and Sector Development.....	50 054	9 607	13 201		26 951	295		
	3.1 Trade and Investment Promotion	22 439	1 462	3 670		17 251	56		
	3.2 Sector Development	10 784	3 868	2 212		4 600	104		
	3.3 Strategic Initiatives	12 919	2 640	5 114		5 100	65		
	3.4 Office of the Chief Director	3 912	1 637	2 205			70		
	Programme 4: Business Regulations & Governance.....	40 757	10 186	3 143		27 299	129		
	4.1 Corporate Governance	1 771	1 531	202			38		
	4.2 Consumer Protection	11 687	8 655	2 941			91		
	4.3 Liquor Regulation	12 595				12 595			
	4.4 Gambling and Betting	14 704				14 704			
	Programme 5: Economic Planning.....	22 865	14 967	5 940		1 581	377		
	5.1 Policy and Planning	3 571	3 018	524			29		
	5.2 Research and Development	4 186	3 628	508			50		
	5.3 Knowledge Management	7 960	4 290	2 011		1 581	78		
	5.4 Monitoring and Evaluation	2 610	2 427	383					
	5.5 Office of the Chief Director	4 338	1 604	2 514			220		
	Programme 6: Tourism.....	70 636	12 897	23 510		33 832	397		
	6.1 Tourism Planning	5 882	4 101	1 722			59		
	6.2 Tourism Growth and Development	58 272	5 952	18 180		33 832	308		
	6.3 Tourism Sector Transformation	1 951	831	1 120					
	6.4 Office of the Chief Director	4 531	2 013	2 488			30		
	Total	314 834	114 182	71 084		127 842	1 726		2 012

(As a charge to the Provincial Revenue Fund)

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			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 unique artistic, cultural and linguistic diversity.								
	Programme 1: Administration.....	83 171	59 078	22 141		371	1 581		
	1.1 Office of the MEC	12 260	8 584	3 377		205	94		
	1.2 Corporate Services	70 911	50 494	18 764		166	1 487		
	Programme 2: Cultural Affairs.....	65 157	33 364	17 843		13 687	263		
	2.1 Management	2 508	1 874	472		100	62		
	2.2 Arts and Culture	33 970	10 426	16 298		7 085	161		
	2.3 Museums Services	19 282	15 896			3 386			
	2.4 Heritage Resource Services	5 614	2 080	428		3 066	40		
	2.5 Language Services	3 783	3 088	645		50			
	Programme 3: Library and Archives Services.....	176 186	62 872	47 665		35 563	30 086		
	3.1 Management	529	354	75		100			
	3.2 Library Services	171 997	60 957	45 579		35 463	29 998		
	of which:								
	Community Library Services Grant								159 554
	Expanded Public Works Programme Incentive Grant for Provinces								2 171
	3.3 Archives	3 660	1 561	2 011			88		
	Programme 4: Sport and Recreation.....	58 307	20 124	28 713		4 645	4 825		
	of which:								
	Mass Participation and Sport Development Grant								31 319
	4.1 Management	21 907	7 707	4 788		4 645	4 767		
	of which:								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								1 455
	4.2 Sport	9 158	2 817	6 335			6		
	4.3 Recreation	7 275	1 792	5 457			26		
	4.4 School Sport	19 967	7 808	12 133			26		
	Total	382 821	175 438	116 362		54 266	36 755		194 499

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
6	Provincial Treasury								
	Aim: To promote sound fiscal policy that enables financial sustainability and support economic development.								
	Programme 1: Administration.....	100 599	62 460	36 448		259	1 432		
	1.1 Office of the MEC	12 519	7 857	4 253		209	200		
	1.2 Management Services	5 341	3 490	1 607			243		
	1.3 Corporate Services	31 102	24 700	6 135		50	217		
	1.4 Financial Management	24 219	19 258	4 327			635		
	1.5 Security and Records Management	27 417	7 155	20 126			136		
	Programme 2: Sustainable Resource Management.....	68 327	57 614	10 067			646		
	2.1 Programme Support	2 099	1 727	292			81		
	2.2 Economic Analysis	6 649	6 083	491			75		
	2.3 Fiscal Policy	21 625	16 618	4 947			60		
	2.4 Budget Management	14 111	10 804	2 938			369		
	2.5 Municipal Finance	23 842	22 382	1 398			61		
	Programme 3: Asset and Liabilities Management.....	59 535	49 272	9 272	233		757		
	3.1 Programme Support	2 070	1 676	346			49		
	3.2 Asset Management	20 123	16 649	3 272			202		
	3.3 Support and Interlinked Financial Systems	21 117	16 900	3 981			237		
	3.4 Infrastructure Performance Management	9 579	8 391	1 098			90		
	3.5 Banking and Cash Flow Management	6 645	5 656	576	233		180		
	Programme 4: Financial Governance.....	36 332	27 646	8 470			217		
	4.1 Programme Support	2 098	1 746	320			32		
	4.2 Accounting Services	15 894	11 604	4 229			60		
	4.3 Norms and Standards	10 765	7 770	2 954			42		
	4.4 Risk Management	7 575	6 526	966			83		
	Programme 5: Provincial Internal Audit.....	37 439	32 691	4 532			216		
	5.1 Programme Support	8 353	4 755	3 485			113		
	5.2 Internal Audit (Education)	7 305	6 996	283			25		
	5.3 Internal Audit (Health)	7 437	7 209	201			26		
	5.4 Internal Audit (Sector Departments)	7 149	6 832	292			25		
	5.5 Internal Audit (DPW)	7 196	6 899	271			25		
	Total	302 232	229 683	68 789	233	259	3 267		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
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.....	127 084	82 177	43 229			1 678		
	1.1 Office of the MEC	13 220	9 765	2 885			570		
	1.2 Corporate Services	113 864	72 412	40 344			1 108		
	Programme 2: Human Settlements.....	547 698	45 277	4 539		497 157	725		
	2.1 Housing Needs, Research and Planning	14 061	11 284	2 329			448		
	2.2 Housing Development	497 581	23 997	1 672		471 769	143		
	of which:								
	Human Settlements Development Grant								474 791
	Title Deed Restoration Grant								20 364
	Expanded Public Works Programme Incentive grant for provinces								2 002
	2.3 Housing Asset Management	36 056	9 996	538		25 388	134		
	Programme 3: Co-operative Governance.....	134 847	122 675	7 847		1 944	2 381		
	3.1 Local Governance	109 445	100 863	6 447			2 135		
	3.2 Development and Planning	25 402	21 812	1 400		1 944	246		
	Programme 4: Traditional Institutional Management.....	22 270	18 472	2 295		1 338	165		
	4.1 Traditional Institutional Administration	22 270	18 472	2 295		1 338	165		
	Total	831 899	268 601	57 910		500 439	4 949		497 157

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
10	Health								
	Aim: To promote the health of the people of the Northern Cape, by providing quality health care, by means of the District Health System based on the Primary Health Care approach.								
	Programme 1: Administration.....	207 639	135 148	70 191		242	2 058		
	1.1 Office of the MEC	12 491	7 011	5 351		129			
	1.2 Management	195 148	128 137	64 840		113	2 058		
	Programme 2: District Health Services.....	2 169 979	1 321 785	703 429		125 438	19 327		
	2.1 District Management	155 187	125 163	29 405		29	590		
	2.2 Community Health Clinics of which: Human Papillomavirus Vaccine Grant	445 116	294 930	138 885		10 529	772		4 634
	2.3 Community Health Centres	308 853	211 016	92 599		2 150	3 088		
	2.4 Community Based Services								
	2.5 Other Community Services	108 730	82 686	21 545		3 189	1 310		
	2.6 HIV/AIDS	561 649	173 154	277 799		107 184	3 512		
	of which: Comprehensive HIV, AIDS and TB Grant								515 155
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								13 423
	2.7 Nutrition	5 004	2 155	2 764			85		
	2.8 Coroner Services								
	2.9 District Hospitals	585 440	432 681	140 432		2 357	9 970		
	Programme 3: Emergency Medical Services.....	323 757	202 730	86 867		428	33 732		
	3.1 Emergency Transport	320 814	200 964	85 690		428	33 732		
	3.2 Planned Patient Transport	2 943	1 766	1 177					
	Programme 4: Provincial Hospital Services.....	369 126	269 386	98 344		1 201	195		
	4.2 General (Regional) Hospitals	292 668	210 015	82 078		575			
	4.3 Tuberculosis Hospitals	18 318	10 902	6 968		253	195		
	4.3 Psychiatric/Mental Hospitals	58 140	48 469	9 298		373			
	Programme 5: Central Hospital Services.....	1 029 598	767 093	215 203		2 327	44 975		
	5.1 Provincial Tertiary Hospital Services	1 029 598	767 093	215 203		2 327	44 975		
	of which: National Tertiary Services Grant								359 754
	Health Professions Training and Development Grant								91 305
	Programme 6: Health Sciences.....	137 809	35 982	85 106		14 931	1 791		
	6.1 Nurse Training College	66 144	25 163	39 721		94	1 166		
	6.2 EMS Training College	4 742	2 715	1 402			625		
	6.3 Bursaries	27 765	2 361	10 567		14 837			
	6.4 Primary Health Care Training	1 672		1 672					
	6.5 Training Other	37 487	5 743	31 744					
	Programme 7: Health Care and Support.....	119 223	61 337	34 227			3 659		
	7.1 Laundry Services	8 026	7 453	573					
	7.2 Engineering	20 638	12 690	7 948					
	7.3 Forensic Services	42 134	30 937	10 201			996		
	7.4 Orthotic and Prosthetic Services	10 446	3 194	6 865			387		
	7.5 Medicine Trading Account	37 979	27 063	8 640			2 276		
	Programme 8: Health Facilities Management.....	378 065	21 822	102 500			253 743		
	of which: Health Facility Revitalisation Grant								374 391
	8.1 District Hospital Services	345 970	1 822	93 312			250 836		
	8.2 Provincial Hospital Services	32 095	20 000	9 188			2 907		
	of which: Expanded Public Works Programme Incentive Grant for Provinces								2 907
	Total	4 735 195	2 835 282	1 395 867		144 567	359 480		1 361 569

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
11	Social Development								
	Aim: To reflect the socio and economic outcome or results that the department wishes to achieve.								
	1. Administration.....	137 214	111 047	22 696		423	3 048		
	1.1 Office of the MEC	9 497	6 658	2 483		210	146		
	1.2 Corporate Management Services	69 589	60 000	8 831		213	545		
	1.3 District Management	58 128	44 389	11 382			2 357		
	2. Social Welfare Services.....	116 778	41 199	19 572		53 104	2 903		
	2.1 Management and support	30 147	13 708	13 323		213	2 903		
	2.2 Service to Older Persons	36 338	14 459	2 970		18 909			
	2.3 Services to the Persons with Disabilities	16 942	6 918	874		9 150			
	2.4 HIV and Aids	25 849	6 114	2 405		17 330			
	2.5 Social Relief	7 502				7 502			
	3. Children and Families.....	294 163	106 491	45 545		139 064	3 063		
	3.1 Management and support	39 119	16 878	19 186		213	2 842		
	3.2 Care and services to families	33 624	27 731	3 242		2 651			
	3.3 Child care and protection	57 350	41 551	2 910		12 898			
	3.4 ECD and Partial care	105 308	3 883	11 212		90 213			
	3.5 Child and Youth care centres	40 858	16 448	6 180		18 009	221		
	3.6 Community-based care services for children	17 805		2 815		15 080			
	of which Early Childhood Development Grant								18 472
	4. Restorative Services.....	177 139	80 773	83 927		4 804	7 635		
	4.1 Management and support	19 613	3 585	12 918		213	2 897		
	4.2 Crime prevention and support	92 215	36 753	49 610		1 241	4 611		
	4.3 Victim empowerment	22 939	10 099	11 048		1 665	127		
	4.4 Substance abuse, prevention and rehabilitation	42 372	30 336	10 351		1 685			
	of which Substance abuse treatment grant Social Worker Employment Grant								17 709 619
	5. Development and Research.....	145 622	65 271	24 657		52 795	2 899		
	5.1 Management and support	42 300	24 433	14 755		213	2 899		
	5.2 Community mobilisation								
	5.3 Institutional capacity building and support for NPO's	25 597	14 821	1 955		8 821			
	5.4 Poverty alleviation and sustainable livelihoods	38 687	9 791	1 989		26 907			
	5.5 Community based research and planning								
	5.6 Youth Development	29 093	8 605	3 634		16 654			
	5.7 Women Development								
	5.8 Population policy promotion	9 945	7 621	2 324					
	of which Social Sector Expanded Public Works Programme Incentive Grant for provinces								11 233
	Total	870 916	404 781	196 397		250 190	19 548		48 033

Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment 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
12	Agriculture, Land Reform and Rural Development								
	Aim: The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.								
	Programme 1: Administration.....	120 761	79 587	37 209		1 712	2 253		
	1.1 Office of the MEC	12 619	7 613	3 350		212	1 445		
	1.2 Senior Management	24 093	18 773	5 053			268		
	1.3 Corporate Services	43 980	23 317	18 918		1 500	244		
	1.4 Financial Management	28 325	22 561	5 574			190		
	1.5 Communication Services	11 744	7 324	4 315			106		
	Programme 2: Sustainable Resource Management.....	33 828	21 347	12 394			87		
	2.1 Engineering Services	8 420	7 190	1 230					
	2.2 Land Care	7 753		7 753					
	of which: Land Care Programme Grant: Poverty Relief and Infrastructure Development								7 753
	2.3 Land Use Management	17 655	14 157	3 411			87		
	2.4 Disaster Risk Management								
	of which: Comprehensive Agricultural Support Programme Grant (Flood Damage Repairs)								
	Programme 3: Farmer Support Services.....	360 601	51 952	218 932			89 718		
	3.1 Farmer-settlement and Development	5 179	3 129	1 930			120		
	3.2 Extension And Advisory Services	349 196	47 521	212 599			89 076		
	of which: Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant								252 434
	3.3 Food Security	6 226	1 302	4 403			522		60 766
	Programme 4: Veterinary Services.....	52 264	42 044	9 831			389		
	4.1 Animal Health	37 739	30 485	7 134			120		
	4.2 Export Control	1 846	793	1 029			24		
	4.3 Veterinary Public Health	6 161	5 137	963			61		
	4.4 Veterinary Laboratory Services	6 518	5 630	705			183		
	Programme 5: Technology Research and Development Services	54 312	38 542	12 148		2 550	1 071		
	5.1 Research	29 299	17 171	8 539		2 550	1 039		
	5.2 Technology Transfer Services	1 199	920	279					
	5.3 Infrastructure Support Services	23 814	20 451	3 330			32		
	Programme 6: Agricultural Economics Services.....	12 141	9 637	2 343			161		
	6.1 Agri-business Support and Development	4 038	2 508	1 457			73		
	6.2 Macro Economics Support	8 103	7 129	886			88		
	Programme 7: Rural Development Coordination.....	15 001	10 768	4 232					
	7.1 Rural Development Coordination	15 001	10 768	4 232					
	of which: Expanded Public Works Programme Incentive Grant for Provinces								2 266
	Total	648 908	253 878	297 090		4 262	93 679		323 219

(As a charge to the Provincial Revenue Fund)

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			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: Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.								
	Programme 1: Administration.....	72 304	45 509	24 902		224	1 668		
	1.1 Office of the MEC	9 761	7 231	2 200		224	106		
	1.2 Senior Management	4 376	3 245	1 076			55		
	1.3 Corporate Services	44 203	23 853	18 947			1 403		
	1.4 Financial Management	13 964	11 180	2 679			105		
	Programme 2: Environmental Policy, Planning and Coordination.....	11 386	10 751	576			60		
	2.1 Intergovernmental Coord.Spatial and Development	4 000	3 681	289			30		
	2.2 Legislative Development	13		13					
	2.3 Research and Development Support	6 557	6 369	188					
	2.4 Environment Information Management	816	700	86			30		
	Programme 3: Compliance And Enforcement.....	10 486	8 662	1 646			178		
	3.1 Environmental Quality Management and Authorisation	4 690	3 842	782			66		
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	5 796	4 820	864			112		
	Programme 4: Environmental Quality Management.....	14 635	10 843	3 669			123		
	4.1 Impact Management	6 536	5 114	1 371			50		
	4.2 Air Quality Management	3 327	2 137	1 150			40		
	4.3 Pollution and Waste Management	4 772	3 591	1 147			34		
	Programme 5: Biodiversity Management.....	35 187	30 512	4 501			174		
	5.1 Biodiversity Protected Area Planning and Management	10 714	8 610	2 074			30		
	5.2 Conservation agency and Services	21 903	20 089	1 700			114		
	5.3 Coastal Management	2 570	1 813	727			30		
	Programme 6: Environmental Empowerment Services.....	13 990	12 598	1 257			135		
	6.1 Environmental Capacity Developmental and Support	9 020	8 015	931			74		
	6.2 Environmental Communication and Awareness Raising of which	4 970	4 583	326			61		
	Expanded Public Works Programme Incentive grant								2 035
	Total	157 988	118 874	36 551		224	2 339		2 035