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## PREMIER'S NOTICE

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No. 14

25 July 2012

### OFFICE OF THE PREMIER

It is hereby notified that the Premier has assented to the following Act which is hereby published for general information.

**No. 3 of 2012: Northern Cape Appropriation Act, 2012**

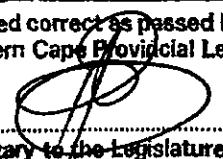
**NORTHERN CAPE PROVINCE**

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**NORTHERN CAPE APPROPRIATION ACT, 2012**

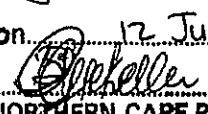
**(ACT No. 3 OF 2012)**

Certified correct as passed by the  
Northern Cape Provincial Legislature



Secretary to the Legislature

The English text of this Act has been assented  
to by me on 12 July 2012



PREMIER: NORTHERN CAPE PROVINCE

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NORTHERN CAPE PROVINCE

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**NORTHERN CAPE  
APPROPRIATION ACT, 2012  
(ACT NO 3. OF 2012)**

Act No3 , 2012

Northern Cape Appropriation Act, 2012

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(.....text signed by the Premier)  
(Assented to.....2012)

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**ACT**

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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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

Act No3 , 2012

Northern Cape Appropriation Act, 2012

**“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**

**Act No3 , 2012**

**Northern Cape Appropriation Act, 2012**

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.

Act No3 , 2012

Northern Cape Appropriation Act, 2012

#### **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).

Act No3 , 2012

Northern Cape Appropriation Act, 2012

**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 3 of 2012.



Act No3 , 2012

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	63 812	48 862		18 621	1 024		
2	Provincial Legislature	113 104	57 333	32 710		21 404	1 657		
3	Transport, Safety and Liaison	280 038	93 915	144 187		41 289	747	39 255	
4	Education	4 197 323	3 197 781	314 384	868	403 878	280 312	518 814	
5	Roads and Public Works	953 066	205 673	454 022	197	58 342	223 932	529 532	
6	Economic Development and Tourism	207 281	68 933	54 838	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	857 869		49 525	507 123	1 046 497	
11	Social Development	525 887	238 471	130 117	184	158 093	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	98 865	68 763	30 189		1 200	743		
	<b>Total</b>	<b>11 335 969</b>	<b>6 233 147</b>	<b>2 821 479</b>	<b>1 346</b>	<b>1 291 414</b>	<b>1 078 522</b>	<b>3 982 244</b>	

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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	<b>Office of the Premier</b>							
	Aim: To provide strategic leadership that will stimulate economic growth to its full potential and ensure high levels of social development							
	<b>Programme 1: Administration.....</b>	<b>64 179</b>	<b>31 978</b>	<b>32 201</b>				
	1.1 Premier Support	11 005	6 805	4 400				
	1.2 Executive Council Support	4 630	2 814	1 816				
	1.3 Director General Support	23 233	13 162	10 081				
	1.4 Financial Management	25 311	9 407	15 904				
	<b>Programme 2: Institutional Development.....</b>	<b>51 647</b>	<b>30 032</b>	<b>7 730</b>		<b>12 861</b>	<b>1 024</b>	
	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	5 065	311				
	2.4 Communication Services	3 205	2 664	541				
	2.5 Programme Support	2 328	2 035	293				
	<b>Programme 3: Policy and Governance.....</b>	<b>34 593</b>	<b>21 802</b>	<b>9 031</b>		<b>3 760</b>		
	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				
	<b>Total</b>	<b>150 419</b>	<b>83 812</b>	<b>48 962</b>		<b>16 621</b>	<b>1 024</b>	

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
1	<b>Office of the Premier</b>			
	<b>Programme 1: Administration.....</b>	<b>64 179</b>	<b>69 086</b>	<b>72 770</b>
	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			
	<b>Programme 2: Institutional Development.....</b>	<b>51 647</b>	<b>54 169</b>	<b>56 640</b>
	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
	<b>Programme 3: Policy and Governance.....</b>	<b>34 593</b>	<b>35 835</b>	<b>36 679</b>
	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			
	<b>Total</b>	<b>150 419</b>	<b>159 090</b>	<b>166 089</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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
2	<b>Legislature</b> 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	13 345		331		
	1.1 Office of the Speaker	3 663	1 663	1 456		331		
	1.2 Office of the Secretary	3 591	2 661	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	9 033	6 530	1 676				331
	3.4 Committees and Research Services	6 468	7 424	712				332
	3.5 Herald and Language Services	4 911	3 000	679				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
	<b>Total</b>	<b>113 184</b>	<b>57 333</b>	<b>32 710</b>		<b>21 404</b>	<b>1 657</b>	

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
2	<b>Legislature</b>			
	<b>Programme 1: Administration</b> .....	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	388
	Payments for capital assets		1 745	
	<b>Programme 2: Facilities and Benefits to Members and Political Parties</b> .....	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	10 381	10 029
	Transfers and Subsidies	21 073	22 189	23 298
	Payments for capital assets			1 832
	<b>Programme 3: Parliamentary Services</b> .....	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		
		<b>113 104</b>	<b>118 388</b>	<b>123 428</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division R'000	Current payments			Transfers and subvoties R'000	Payment for capital assets R'000	Amounts specifically and exclusively appropriated R'000
			Compensation of employees R'000	Goods and services R'000	Other R'000			
3	<b>Transport, Safety and Liaison</b>							
	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	23 657	17 820			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			21	
	1.4 Corporate Services	19 745	9 457	10 271			17	
	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.....	6 986	4 281	1 795			10	
	3.1 Social Crime Prevention	3 659	2 624	825			10	
	3.2 Community Police Relations	2 427	1 457	970				
	Programme 4: Transport Operations.....	156 731	8 310	106 955		41 261	265	
	4.1 Programme Support	1 250	988	256			8	
	4.2 Contract Management	141 238	3 087	98 870		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				
	of which Public Transport Operations Grant							39 255
	Programme 5: Transport Regulation.....	63 519	47 643	15 413		8	448	
	5.1 Office Support	1 645	1 214	431				
	5.2 Traffic Law Enforcement	53 256	41 271	11 538		8	438	
	5.3 Traffic Administration and Licensing	6 051	3 634	2 350			7	
	5.4 Road Safety Education	2 558	1 464	1 094				
	<b>Total</b>	<b>280 838</b>	<b>93 915</b>	<b>144 187</b>		<b>41 269</b>	<b>747</b>	<b>39 255</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
3	<b>Transport, Safety and Liaison</b>			
	<b>Programme 1: Administration.....</b>	<b>41 757</b>	<b>42 186</b>	<b>42 812</b>
	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	18 283
	Transfers and Subsidies			
	Payments for capital assets	71	75	78
	<b>Programme 2: Civilian Oversight.....</b>	<b>11 954</b>	<b>12 134</b>	<b>12 316</b>
	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	18
<b>Programme 3: Crime Prevention and Community Police Relations.....</b>	<b>6 086</b>	<b>6 776</b>	<b>6 903</b>	
Aim: To provide an integrated social crime prevention management framework to facilitate safer communities				
<i>of which</i>				
Compensation of employees	4 281	4 868	5 134	
Goods and services	1 795	1 780	1 740	
Transfers and Subsidies				
Payments for capital assets	10	28	29	
<b>Programme 4: Transport Operations.....</b>	<b>156 731</b>	<b>165 792</b>	<b>174 952</b>	
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	9 684	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	
<b>Programme 5: Transport Regulations.....</b>	<b>63 510</b>	<b>67 590</b>	<b>73 429</b>	
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	6	8	9	
Payments for capital assets	448	452	461	
<b>Total</b>	<b>280 038</b>	<b>294 488</b>	<b>310 412</b>	

## Act No3, 2012

## Northern Cape Appropriation Act, 2012

(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.							
	<b>Programme 1: Administration</b> .....	280 247	177 882	85 104		4 400	2 781	
	1.1 Office of the MEC	8 046	4 855	3 086		200	825	
	1.2 Corporate Services	213 741	140 551	65 574			1 216	
	1.3 Education Management	33 474	18 336	14 416			720	
	1.4 Human Resource Development	16 337	7 116	5 019		4 200		
	1.5 Education Management Information Systems	7 749	1 120	6 629				
	1.6 Conditional Grants		7 116	5 019		4 200		
	of which EPWP Incentive Grant for the Social Sector							1 800
	<b>Programme 2: Public Ordinary School Education</b> .....	3 220 915	2 814 995	118 198	888	286 887	259	
	2.1 Public Primary Phase	1 863 778	1 730 554	34 686	875	119 883		
	2.2 Public Secondary Phase	1 034 318	951 330	28 500	15	50 482		
	2.3 Professional Services	137 725	110 804	28 921				
	2.4 Human Resource Development	16 891	8 403	5 180			238	
	2.5 In-school Sport and Culture	19 950	10 372	6 608				
	2.6 Conditional Grants	120 027	3 133	15 420		110 482	12	
	of which Dietited Schools Grant National School Nutrition Programme Grant Technical Secondary Schools Race平等 Grant							3 391 113 138 12 505
	<b>Programme 3: Independent Schools Education</b> .....	8 854				8 854		
	3.1 Independent Primary Phase	2 925				2 925		
	3.2 Independent Secondary Phase	5 729				5 729		
	<b>Programme 4: Public Special Schools Education</b> .....	97 636	85 717	3 918		8 368		
	4.1 Schools	83 801	73 682	1 619		5 300		
	4.2 Professional Services	13 537	12 035	1 502				
	4.3 Human Resources Development	307		397				
	<b>Programme 5: Further Education and Training</b> .....	78 599	37 885	827		38 277		
	5.1 Public Institutions							
	5.2 Human Resource Development							
	5.3 Conditional Grants	78 599	37 885	827		38 277		
	of which: Further Education and Training College Sector Grant							78 599
	<b>Programme 6: Adult Basic Education and Training</b>	40 682	35 271	5 136			88	
	6.1 Public Centres	38 882	35 271	4 486			90	
	6.2 Human Resources Development	640		640				
	<b>Programme 7: Early Childhood Development</b> .....	67 715	17 158	7 172		43 367		
	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				
	<b>Programme 8: Auxiliary and Associated Services</b> .....	406 189	28 916	84 832		14 483	277 296	
	8.1 Payment SETA	3 280				3 280		
	8.2 Conditional Grants	313 188	104	35 182		1 000	276 922	
	8.3 Special Projects	27 810		6 820		9 424	264	
	8.4 External Examinations	43 544	15 914	26 631		699		
	8.5 Departmental Infrastructure	17 834	1 915	15 719				
	of which: Education Infrastructure Grant NAV and Akiba (Life Skills Education) Grant							387 609 4 679
	<b>Total</b>	4 197 323	3 197 781	314 384	888	403 878	280 312	618 814



Act No3 , 2012

Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vota and main division	Forward estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
<b>4</b>	<b>Education</b>			
	<b>Programme 1: Administration.....</b>	<b>280 247</b>	<b>283 482</b>	<b>298 156</b>
	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	1 389
	<b>Programme 2: Public Ordinary School Education.....</b>	<b>3 220 915</b>	<b>3 401 010</b>	<b>3 578 982</b>
	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	118 185	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
	<b>Programme 3: Independent School Education.....</b>	<b>8 654</b>	<b>9 043</b>	<b>9 495</b>
	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			
	<b>Programme 4: Public Special School Education.....</b>	<b>97 535</b>	<b>102 409</b>	<b>107 530</b>
	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	3 980
	Transfers and Subsidies	8 300	8 715	9 151
	Payments for capital assets			

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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
	<b>Education - cont...</b>			
	<b>Programme 5: Further Education and Training.....</b>	<b>76 599</b>	<b>85 623</b>	<b>90 462</b>
	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			
	<b>Programme 6: Adult Basic Education and Training.....</b>	<b>40 502</b>	<b>39 524</b>	<b>41 666</b>
	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
	<b>Programme 7: Early Childhood Development.....</b>	<b>67 715</b>	<b>87 648</b>	<b>99 729</b>
	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			
	<b>Programme 8: Auxiliary and associated services.....</b>	<b>405 156</b>	<b>423 110</b>	<b>432 582</b>
	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
	<b>Total</b>	<b>4 197 323</b>	<b>4 431 849</b>	<b>4 658 602</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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	4 810	2 264	10	240	28	
	1.2 Management of the Department	8 935	5 447	1 275	15		198	
	1.3 Corporate Support	83 741	38 328	30 740	89	14 191	395	
	Programme 2: Public Works.....	103 755	37 804	22 815	58	43 911	267	
	2.1 Programme Support	2 589	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	8 999	40		81	
	2.5 Immoveable Asset Management	61 947	7 169	10 842	7	43 011	18	
	of which 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	8 922	3 809	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	
	of which 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	578	281			3	
	4.2 Inroadion and Empowerment	9 208	4 334	2 866	1		2 008	
	4.3 EPWP co-ordination and monitoring	62 196	4 451	24 045			33 700	
	<b>Total</b>	<b>953 966</b>	<b>205 673</b>	<b>464 922</b>	<b>197</b>	<b>58 342</b>	<b>223 932</b>	<b>529 532</b>

## Act No3, 2012

## Northern Cape Appropriation Act, 2012

(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
5	<b>Roads and Public Works</b>			
	<b>Programme 1: Administration.....</b>	<b>97 818</b>	<b>102 832</b>	<b>108 953</b>
	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	34 289	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
	<b>Programme 2 : Public Works.....</b>	<b>103 755</b>	<b>109 994</b>	<b>117 382</b>
	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
	<b>Programme 3: Transport Infrastructure .....</b>	<b>678 826</b>	<b>704 227</b>	<b>733 465</b>
	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
	<b>Programme 4: Community Based Programmes.....</b>	<b>72 667</b>	<b>69 685</b>	<b>74 064</b>
	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
	<b>Total</b>	<b>953 066</b>	<b>986 738</b>	<b>1 033 884</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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	<b>Economic Development and Tourism</b>							
	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	19		335	
	1.1 Office of the MEC	850		850				
	1.2 Office of the HDD	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.....	58 763	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 of which: Expanded Public Works Programme incentive grant	3 689	2 182	1 482			25	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	3 183	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	13 189	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	8 721	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	1 898	1 590	262	1		35	
	Programme 6: Tourism.....	44 236	8 484	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	
	<b>Total</b>	<b>207 281</b>	<b>68 933</b>	<b>54 836</b>	<b>29</b>	<b>61 432</b>	<b>2 051</b>	<b>1 000</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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
<b>6</b>	<b>Economic Development and Tourism</b>			
	<b>Programme 1: Administration.....</b>	<b>34 161</b>	<b>36 349</b>	<b>38 519</b>
	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
	<b>Programme 2: Integrated Economic Development Service.....</b>	<b>56 763</b>	<b>58 881</b>	<b>61 536</b>
	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
	<b>Programme 3: Trade and Sector Development.....</b>	<b>31 425</b>	<b>33 233</b>	<b>34 532</b>
	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
	<b>Programme 4: Business Regulations &amp; Governance.....</b>	<b>22 015</b>	<b>23 249</b>	<b>24 512</b>
	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
	<b>Programme 5: Economic Planning.....</b>	<b>18 881</b>	<b>20 120</b>	<b>20 590</b>
	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
	<b>Programme 6: Tourism.....</b>	<b>44 236</b>	<b>46 492</b>	<b>48 610</b>
	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	1 060	1 207
	<b>Total</b>	<b>207 281</b>	<b>218 324</b>	<b>228 289</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
7	<b>Sport, Arts and Culture</b>							
	Aim: To create a nurturing environment for the development and promotion of our unique artistic, cultural and linguistic diversity.							
	<b>Programme 1: Administration.....</b>	49 730	29 251	19 996	200	283		
	1.1 Office of the MEC	8 099	5 002	2 857	200	30		
	1.2 Corporate Services	41 631	24 249	17 129		253		
	<b>Programme 2: Cultural Affairs.....</b>	42 524	20 111	15 711	8 576	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	3 381	981	920	1 433	27		
	2.5 Language Services	2 825	1 710	251	950	14		
	<b>Programme 3: Library and Archives Services.....</b>	93 480	27 236	24 381	19 397	22 486		
	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		
	<b>Programme 4: Sport and Recreation.....</b>	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	15 438	4 770	7 683	1 000	1 683		
	4.3 Recreation	9 052	3 675	5 377				
	4.4 School Sport	10 134	5 283	3 381	450	1 000		
	of which:							
	Mass Participation and Sport Development Grant							27 404
	<b>Total</b>	<b>223 566</b>	<b>92 259</b>	<b>78 126</b>	<b>27 823</b>	<b>25 558</b>		<b>101 396</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
7	<b>Sport, Arts and Culture</b>			
	<b>Programme 1: Administration.....</b>	<b>49 730</b>	<b>51 923</b>	<b>55 021</b>
	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
	<b>Programme 2 Cultural Affairs.....</b>	<b>42 524</b>	<b>44 587</b>	<b>47 110</b>
	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
	<b>Programme 3: Library and Archives Services.....</b>	<b>93 480</b>	<b>98 643</b>	<b>99 449</b>
	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
	<b>Programme 4: Sport and Recreation.....</b>	<b>37 832</b>	<b>38 363</b>	<b>40 604</b>
	Aim: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.			
	<i>of which</i>			
	Compensation of employees	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
	<b>Total</b>	<b>223 566</b>	<b>233 516</b>	<b>242 184</b>



Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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	<b>Provincial Treasury</b>							
	<i>Aim: To render timely 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.</i>							
	<b>Programme 1: Administration.....</b>	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	6 854	6		84	
	1.5 Security and Records Management	13 300	3 831	9 377	2		90	
	<b>Programme 2: Sustainable Resource Management.....</b>	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	1 185	3		33	
	2.5 Municipal Finance	14 155	9 906	4 202	6		41	
	<b>Programme 3: Asset and Liability Management.....</b>	33 635	22 082	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	1 284	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			
	<b>Programme 4: Financial Governance.....</b>	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	
	<b>Programme 5: Provincial Internal Audit.....</b>	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			
	<b>Total</b>	<b>151 624</b>	<b>99 744</b>	<b>60 210</b>	<b>48</b>	<b>296</b>	<b>1 326</b>	

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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	<b>Provincial Treasury</b>			
	<b>Programme 1: Administration.....</b>	<b>59 061</b>	<b>62 446</b>	<b>64 880</b>
	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	27 068
	Interest and rent on Land	16	17	25
	Transfers	296	301	316
	Payments for capital assets	618	652	682
	<b>Programme 2: Sustainable Resource Management.....</b>	<b>31 618</b>	<b>33 529</b>	<b>35 205</b>
	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	23 258	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	268
	<b>Programme 3: Asset and Liability Management.....</b>	<b>33 635</b>	<b>34 304</b>	<b>36 748</b>
	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
	<b>Programme 4: Financial Governance.....</b>	<b>18 111</b>	<b>18 838</b>	<b>19 431</b>
	Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.			
	<i>of which</i>			
	Compensation of employees	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
	<b>Programme 5: Provincial Internal Audit.....</b>	<b>9 189</b>	<b>9 559</b>	<b>9 634</b>
	Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.			
	<i>of which</i>			
	Compensation of employees	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			
	<b>Total</b>	<b>151 624</b>	<b>158 776</b>	<b>165 899</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
9	Co-operative Governance, Human Settlements and Traditional Affairs  Aim: To improve the quality of 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.....	181 157	52 369	46 988			1 800	
	1.1 Office of the MEC	10 641	7 682	2 559			700	
	1.2 Corporate Services	90 316	44 787	44 429			1 100	
	Programme 2: Human Settlements.....	374 320	31 109	2 880		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	
	of which: Housing Disaster Relief Grant Human Settlements Development Grant							16 949 322 802
	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	500			200	
	Programme 4: Traditional Institutional Development.....	10 328	8 346	900		880	100	
	4.1 Traditional Affairs	10 326	8 346	900		880	100	
	<b>Total</b>	<b>582 761</b>	<b>173 949</b>	<b>63 961</b>		<b>341 031</b>	<b>3 800</b>	<b>339 551</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main 2012/13	Forward estimates	
			2013/14	2014/15
9	<b>Co-operative Governance, Human Settlements and Traditional Affairs</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	<b>Programme 1: Administration.....</b>	<b>101 157</b>	<b>75 706</b>	<b>79 166</b>
	Aim: To provide overall management in the Department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	52 389	56 905	58 916
	Goods and services	46 988	17 541	19 010
	Transfers and Subsidies			
	Payments for capital assets	1 800	1 280	1 240
	<b>Programme 2: Human Settlements.....</b>	<b>374 320</b>	<b>410 932</b>	<b>422 781</b>
	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	2 880	11 946	12 506
	Transfers and Subsidies	339 551	386 002	372 298
Payments for capital assets	800	507	583	
<b>Programme 3: Co-operative Governance.....</b>	<b>96 958</b>	<b>120 493</b>	<b>125 386</b>	
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	
<b>Programme 4: Traditional Institutional Development.....</b>	<b>10 326</b>	<b>14 157</b>	<b>14 988</b>	
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	8 348	10 945	11 658	
Goods and services	900	2 058	2 146	
Transfers and Subsidies	980	1 034	1 088	
Payments for capital assets	100	120	110	
<b>Total</b>	<b>582 761</b>	<b>621 288</b>	<b>642 331</b>	

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division R'000	Current payments			Transfers and subsidies R'000	Payment for capital assets R'000	Amounts specifically and exclusively appropriated R'000
			Compensation of employees R'000	Goods and services R'000	Other 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 an excellent health system based on the Primary Health Care Approach							
	Programme 1: Administration.....	180 482	78 801	68 222		84	2 556	
	1.1 Office of the MEC	8 085	4 688	3 069			310	
	1.2 Management	142 397	74 916	86 153		84	2 245	
	Programme 2: District Health Services.....	1 302 305	990 021	417 759		40 586	18 990	
	2.1 District Management	93 578	74 291	18 950		22	318	
	2.2 Community Health Clinic Services	330 800	241 508	80 777		7 185	1 040	
	of which: Reducing Infant and Child Mortality							
	2.3 Community Health Centres	190 503	125 146	63 104		63	2 100	
	2.4 Community Based Services							
	2.5 Other Community Services	56 615	47 294	4 589		4 632		
	of which: XDR & MDR TB( Tracking TB Defaulters)							
	2.6 HIV/AIDS	283 135	71 588	174 321		34 228	3 000	
	2.7 Nutrition	7 878	3 696	4 010			63	
	2.8 Coronar Services	27 188	21 077	4 763		21	1 297	
	2.9 District Hospitals	403 108	324 420	67 107		437	11 144	
	of which: Comprehensive HIV and Aids Grant National Health Insurance grant EPWP: Social sector							248 372 11 600 1 008
	Programme 3: Emergency Medical Services.....	197 203	100 510	50 628		315	45 780	
	3.1 Emergency Transport	197 203	100 510	50 628		315	45 750	
	Programme 4: Provincial Hospital Services.....	814 418	576 932	209 169		2 581	27 757	
	4.1 General Hospitals	764 061	536 581	188 372		2 101	27 607	
	4.2 Tuberculosis Hospitals	15 815	10 912	4 368		185	150	
	4.3 Psychiatric/Mental Hospital	34 142	27 439	6 428		275		
	of which: National Tertiary Service Grant							286 621
	Programme 5: Health Science.....	84 008	30 594	60 915			2 690	
	5.1 Nursing Training College	34 528	17 555	14 474			2 500	
	5.2 Other Training	28 896	13 030	15 867				
	5.3 Primary Health Care Training	1 284		1 284				
	5.4 Bursaries	19 300		19 300				
	of which: Nursing College Health Professions Training and Development Grant							8 080 69 583
	Programme 6: Health Care Support Services.....	32 532	8 099	24 133			390	
	6.1 Engineering	18 752		18 752				
	6.2 Laundries	6 535	5 114	421				
	6.3 Orthotic and Prosthetic Services	6 245	2 885	4 080			300	
	Programme 7: Health Facilities Management.....	450 890	4 185	37 183			408 292	
	7.1 District Health Services	444 341		35 571			408 770	
	of which: Health Infrastructure Grant Hospital Revitalisation Grant							88 258 346 083
	7.2 Provincial Health Services	6 519	4 185	1 612			522	
	<b>Total</b>	<b>3 121 580</b>	<b>1 708 942</b>	<b>857 890</b>		<b>49 525</b>	<b>507 122</b>	<b>1 046 497</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vota	Description	Vote and main	Forward estimates	
		division 2012/13	2013/14	2014/15
10	<b>Health</b>	R'000	R'000	R'000 appropriated
	<b>Programme 1: Administration.....</b>	<b>150 462</b>	<b>160 237</b>	<b>156 310</b>
	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
	<b>Programme 2: District Health Services .....</b>	<b>1 392 305</b>	<b>1 533 972</b>	<b>1 633 018</b>
	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	581 802	634 160
	Transfers and Subsidies	48 566	74 373	61 714
	Payments for capital assets	18 969	29 721	36 867
	<b>Programme 3: Emergency Medical Services.....</b>	<b>197 203</b>	<b>203 259</b>	<b>219 359</b>
	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
	<b>Programme 4: Provincial Hospital Services.....</b>	<b>814 418</b>	<b>848 597</b>	<b>944 719</b>
	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
	<b>Programme 5: Health Science.....</b>	<b>84 009</b>	<b>94 509</b>	<b>104 859</b>
	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

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
10	Health -cont...			
	<b>Programme 6: Health Care Support Services</b> .....	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
	<b>Programme 7: Health Facilities Management</b> .....	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	5 389
	Transfers and Subsidies	37 183	21 308	22 441
	Current payments			
	Payments for capital assets	409 292	453 744	457 659
	<b>Total</b>	<b>3 121 589</b>	<b>3 355 987</b>	<b>3 581 087</b>

## Act No3, 2012

## Northern Cape Appropriation Act, 2012

(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	<b>Social Development</b>							
	Aim: To reflect the socio and economic outcome or results that the department wishes to achieve.							
	<b>1. Administration</b>	107 486	74 024	30 045	90	654	2 672	
	1.1 Office of the MEC	8 810	4 400	4 510				
	1.2 Corporate Management Services	60 417	41 872	15 128	90	654	2 672	
	1.3 District Management	38 159	27 752	10 407				
	<b>2. Social Welfare Services</b>	338 126	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	18 360	1 700	1 746		12 914		
	2.4 Crime Prevention and Support	68 822	30 826	38 229		1 787		
	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	2 480	3 701		746		
	2.8 HIV and Aids	27 818	1 868	2 190		23 751		
	of which: Social Sector Expanded Public Works Programme Incentive Grant for Provinces							1 506
	2.9 Social Relief	4 547				4 847		
	2.10 Care and Support Services to Families	4 814	1 249	1 504		1 861		
	<b>3. Development and Research</b>	79 285	30 740	26 890	39	22 665	160	
	3.1 Professional and Administrative Support	40 659	22 784	17 405	30	280	160	
	3.2 Youth development	8 877	2 075	2 431		4 471		
	3.3 Sustainable Livelihood	21 787	2 107	1 756		17 914		
	3.4 Institutional and Capacity Building and Support	2 032	435	1 597				
	3.5 Research and Demography	4 157	1 859	2 296				
	3.6 Population Capacity Development and Advocacy	1 673	1 480	183				
	<b>Total</b>	<b>625 897</b>	<b>236 471</b>	<b>130 117</b>	<b>184</b>	<b>168 083</b>	<b>3 632</b>	<b>1 506</b>



Act No3 , 2012

Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Forward estimates		
		Vote and main division 2012/13	2013/14	2014/15
		R'000	R'000	R'000
11	<b>Social Development</b>			
	<b>1. Administration.....</b>	<b>107 486</b>	<b>119 087</b>	<b>122 565</b>
	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
	<b>2. Social Welfare Services.....</b>	<b>339 126</b>	<b>381 914</b>	<b>403 257</b>
	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	87	71
	Transfers and Subsidies	132 774	158 942	169 579
	Payments for capital assets	200	420	
	<b>3. Development and Research.....</b>	<b>79 285</b>	<b>86 208</b>	<b>89 260</b>
	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	
	<b>Total</b>	<b>525 897</b>	<b>587 209</b>	<b>615 082</b>

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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
12	<b>Agriculture, Land Reform and Rural Development</b>							
	<i>Aim: To develop the agricultural sector and contribute to the improvement of livelihoods in the province by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security.</i>							
	<b>Programme 1: Administration.....</b>	77 363	43 863	31 433		289	1 867	
	1.1 Office of the MEC	8 269	4 575	2 264		200	1 230	
	1.2 Senior Management	13 964	9 445	4 267			252	
	1.3 Corporate Services	33 527	14 835	18 522			170	
	1.4 Financial Management	14 298	10 237	3 921			140	
	1.5 Communication	7 305	4 771	2 459			75	
	<b>Programme 2: Sustainable Resource Management.....</b>	383 207	11 521	371 633			53	
	2.1 Engineering Services	3 929	2 188	1 741				
	2.2 Land Care	12 724		12 724				
	2.3 Land Use Management	12 606	9 333	3 220			53	
	2.4 Disaster Risk Management	353 948		353 948				
	of which:							
	Land Care Programme Grant: Poverty Relief and Infrastructure Development							12 724
	Comprehensive Agricultural Support Programme Grant							353 948
	<b>Programme 3: Farmer Support Services</b>	169 082	34 197	110 319			24 566	
	3.1 Farmer-settlement and Development	6 143	3 983	1 795			365	
	3.2 Extension And Advisory Services	154 534	26 663	104 056			23 816	
	of which:							
	Comprehensive Agricultural Support Programme Grant							71 051
	Ilma/Letsema Projects Grant							63 000
	3.3 Food Security	8 405	3 551	4 468			396	
	<b>Programme 4: Veterinary Services.....</b>	34 035	27 172	6 442			421	
	4.1 Animal Health	23 990	19 296	4 494			200	
	4.2 Export Control	2 102	1 026	1 058			18	
	4.3 Veterinary Public Health	3 987	3 416	521			50	
	4.4 Veterinary Lab Service	3 956	3 434	369			153	
	<b>Programme 5: Technology Research and Development Services</b>	44 663	24 020	18 042		2 400	201	
	5.1 Research	23 868	8 951	12 341		2 400	176	
	5.2 Technology Transfer Services	544		544				
	5.3 Infrastructure Support Services	20 251	15 069	5 157			25	
	<b>Programme 6: Agricultural Economics Services.....</b>	8 856	5 953	3 794			109	
	6.1 Agri-business Support and Development	4 550	1 470	3 030			50	
	6.2 Macro Economics Support	4 406	3 583	764			59	
	<b>Programme 7: Rural Development Coordination.....</b>	13 639	3 766	9 273				
	7.1 Development Planning	13 039	3 766	9 273				
	of which:							
	EPWP Incentive Grant							4 690
	<b>Total</b>	<b>730 345</b>	<b>149 592</b>	<b>550 836</b>		<b>2 600</b>	<b>27 217</b>	<b>564 723</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

(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
12	<b>Agriculture, Land Reform and Rural Development</b>			
	<b>Programme 1: Administration.....</b>	<b>77 363</b>	<b>81 089</b>	<b>85 233</b>
	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
	<b>Programme 2: Sustainable Resource Management .....</b>	<b>383 207</b>	<b>295 149</b>	<b>290 756</b>
	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
	<b>Programme 3: Farmer Support and Development.....</b>	<b>169 062</b>	<b>216 393</b>	<b>225 690</b>
	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
	<b>Programme 4: Veterinary Service.....</b>	<b>34 035</b>	<b>35 653</b>	<b>38 346</b>
	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

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(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
12	<b>Agriculture, Land Reform and Rural Development - cont...</b>			
	<b>Programme 5: Technology Research and Development Services .....</b>	<b>44 663</b>	<b>45 776</b>	<b>47 689</b>
	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
	<b>Programme 6 : Agricultural Economics .....</b>	<b>8 956</b>	<b>9 407</b>	<b>14 058</b>
	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
	<b>Programme 7 : Rural Development and Coordination .....</b>	<b>13 039</b>	<b>9 516</b>	<b>10 112</b>
	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			
<b>Total</b>		<b>730 345</b>	<b>692 983</b>	<b>711 884</b>

Act No3, 2012

Northern Cape Appropriation Act, 2012

(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	<b>Environment and Nature Conservation</b> 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	28 582	20 476		280	230	
	1.1 Office of the MEC	7 333	5 069	2 064		200		
	1.2 Senior Management	5 066	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	6 686	1 188				88
	2.1 Intergovernmental Coordination, Special and Development Planning	3 044	2 656	366				22
	2.2 Legislative Development	25		25				
	2.3 Research and Development Support	4 202	3 679	557				66
	2.4 Environmental Information Management	631	461	169				10
	Programme 3: Compliance and Enforcement.....	7 980	6 784	1 191				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		58
	4.1 Insect 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	12 366	2 967				200
	5.1 Biodiversity Protected Area Planning and Management	1 509	1 178	631				
	5.2 Conservation Agency and Services	12 451	10 228	2 033				200
	5.3 Coastal Management	1 252	959	303				
	Programme 6: Environmental Empowerment Services.....	8 185	6 659	1 466				78
	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				
	<b>Total</b>	<b>88 895</b>	<b>66 763</b>	<b>30 189</b>		<b>1 200</b>	<b>743</b>	

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main	Forward estimates	
		division 2012/13	2013/14	2014/15
		R'000	R'000	R'000
13	<b>Environment and Nature Conservation</b>			
	<b>Programme 1 Administration.....</b>	<b>47 408</b>	<b>48 579</b>	<b>50 351</b>
	<i>Aim: To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.</i>			
	<i>of which</i>			
	Compensation of employees	26 502	27 727	29 208
	Goods and services	20 476	20 482	20 743
	Transfers and Subsidies	200	200	200
	Payments for capital assets	230	190	200
	<b>Programme 2: Environmental Policy, Planning and Coordination.....</b>	<b>7 902</b>	<b>8 674</b>	<b>9 269</b>
	<i>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>			
	<i>of which</i>			
	Compensation of employees	6 896	6 658	7 039
	Goods and services	1 105	1 913	2 063
	Transfers and Subsidies			
	Payments for capital assets	96	103	168
	<b>Programme 3 Compliance And Enforcement.....</b>	<b>7 980</b>	<b>8 711</b>	<b>10 278</b>
	<i>Aim: To ensure compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation in the Northern Cape.</i>			
	<i>of which</i>			
	Compensation of employees	6 784	7 539	7 928
	Goods and services	1 101	1 092	2 280
	Transfers and Subsidies			
	Payments for capital assets	95	80	90
	<b>Programme 4 Environmental Quality Management.....</b>	<b>11 878</b>	<b>12 553</b>	<b>13 568</b>
	<i>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>			
	<i>of which</i>			
	Compensation of employees	7 757	8 428	8 659
	Goods and services	3 071	3 069	3 628
	Transfers and Subsidies	1 000	1 000	1 000
	Payments for capital assets	60	56	61
	<b>Programme 5 Biodiversity Management.....</b>	<b>15 532</b>	<b>16 275</b>	<b>16 566</b>
	<i>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>			
	<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
	<b>Programme 6 Environmental Empowerment Services.....</b>	<b>8 195</b>	<b>8 935</b>	<b>9 482</b>
	<i>Aim: To implement and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness</i>			
	<i>of which</i>			
	Compensation of employees	6 059	7 015	7 392
	Goods and services	1 466	1 869	2 080
	Transfers and Subsidies			
	Payments for capital assets	70	51	30
	<b>Total</b>	<b>98 895</b>	<b>103 727</b>	<b>111 514</b>

Act No3 , 2012

Northern Cape Appropriation Act, 2012

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	528	445	485	528
B	DC45	NC452	Ge-Segonyana	932	1 010	1 094	932	1 010	1 094
B	DC45	NC453	Gamagara	485	505	545	465	505	545
C	DC45	DC45	John Taolo Gaetsewe District Municipality	204	229	253	204	229	253
<b>Total: John Taolo Gaetsewe District</b>				<b>2 046</b>	<b>2 229</b>	<b>2 418</b>	<b>2 046</b>	<b>2 229</b>	<b>2 418</b>
B	DC6	NC061	Richtersveld	708	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	Khul-Isa	495	541	587	495	541	587
C	DC6	DC6	Namakwa District Municipality						
<b>Total: Namakwa District</b>				<b>4 176</b>	<b>4 511</b>	<b>4 865</b>	<b>4 176</b>	<b>4 511</b>	<b>4 865</b>
B	DC7	NC071	Ubuntu	758	818	879	758	818	879
B	DC7	NC072	Umsobomvu	715	773	832	715	773	832
B	DC7	NC073	Erithenjani	682	740	798	682	740	798
B	DC7	NC074	Kareeberg	665	720	777	665	720	777
B	DC7	NC075	Rensosterberg	628	681	735	628	681	735
B	DC7	NC076	Thembelile	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	Pbiley ka Seme District Municipality						
<b>Total: Pbiley ka Seme District</b>				<b>5 357</b>	<b>5 818</b>	<b>6 285</b>	<b>5 357</b>	<b>5 818</b>	<b>6 285</b>
B	DC8	NC081	Mer	385	423	462	385	423	462
B	DC8	NC082	Kal Igarib	825	684	744	626	684	744
B	DC8	NC083	//Khara Hais	829	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	Xgatselopele	427	468	509	427	468	509
C	DC8	DC8	Siyanda District Municipality						
<b>Total: Siyanda District</b>				<b>3 210</b>	<b>3 607</b>	<b>3 812</b>	<b>3 210</b>	<b>3 507</b>	<b>3 812</b>
B	DC9	NC091	Sof Flaaitje	1 295	1 412	1 526	1 295	1 412	1 526
B	DC9	NC092	Dikgatong	1 054	1 120	1 183	1 054	1 120	1 183
B	DC9	NC093	Megareng	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						
<b>Total: Frances Baard District</b>				<b>3 835</b>	<b>4 120</b>	<b>4 523</b>	<b>3 835</b>	<b>4 120</b>	<b>4 523</b>
Unallocated by municipality or % of provincial allocation									
<b>Provincial Total</b>				<b>18 624</b>	<b>20 185</b>	<b>21 903</b>	<b>18 624</b>	<b>20 185</b>	<b>21 903</b>

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

## Act No3 , 2012

## Northern Cape Appropriation Act, 2012

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)
<b>Department: Health</b>									
B	DC45	NC451	Joe Morolong						
B	DC45	NC452	Ga-Segonyana						
B	DC45	NC453	Garragara						
C	DC45	DC45	John Taolo Gaetsewe District Municipality						
<b>Total: John Taolo Gaetsewe District</b>									
B	DC6	NC081	Richtersveld						
B	DC6	NC082	Nama Khoi						
B	DC6	NC084	Kamiesberg						
B	DC6	NC085	Hantam						
B	DC6	NC086	Karoo Hoogland						
B	DC6	NC087	Khai-Ma						
C	DC6	DC6	Namakwa District Municipality						
<b>Total: Namakwa District</b>									
B	DC7	NC071	Ubuntu	134	141	149	134	141	149
B	DC7	NC072	Umsobomvu						
B	DC7	NC073	Enthanjeni	1 001	1 058	1 114	1 001	1 056	1 114
B	DC7	NC074	Kareeberg						
B	DC7	NC075	Renossterberg						
B	DC7	NC076	Therbellie						
B	DC7	NC077	Siyathamba						
B	DC7	NC078	Siyancuma						
C	DC7	DC7	Pfey ka Seme District Municipality						
<b>Total: Pfoey ka Seme District</b>									
B	DC8	NC081	Mer						
B	DC8	NC082	Kal I Ganib	779	776	819	779	776	819
B	DC8	NC083	//Karas Heis	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						
<b>Total: Siyanda District</b>									
B	DC9	NC091	Sol Flaatje	2 525	2 663	2 809	2 525	2 663	2 809
B	DC9	NC092	Dikgatong						
B	DC9	NC093	Megareng						
B	DC9	NC094	Phokwane						
C	DC9	DC9	Frances Baard District Municipality						
<b>Total: Frances Baard District</b>									
<b>Unallocated by municipality</b>									
<b>or % of provincial allocation</b>									
<b>Provincial Total</b>				<b>7 102</b>	<b>7 446</b>	<b>7 843</b>	<b>7 102</b>	<b>7 446</b>	<b>7 843</b>

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