

NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE



NOORD-KAAP PROVINSIE

IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

Provincial Gazette
Kasete ya Profensi

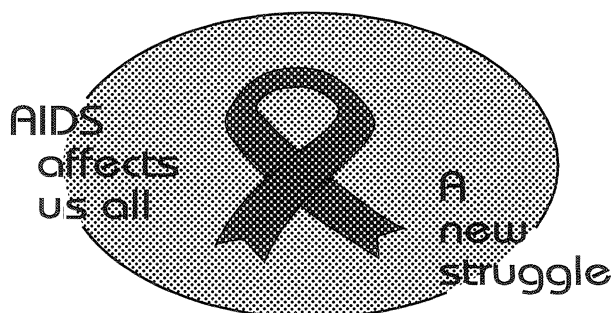
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KIMBERLEY, 31 JULY
JULIE 2014

No. 1827

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
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DEPARTMENT OF HEALTH

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PREMIER'S NOTICE

No. 10

31 July 2014

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. 1 of 2014: Northern Cape Appropriation Act, 2014

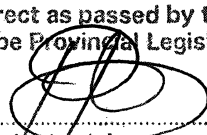
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to by me on 22/07/2014


PREMIER: NORTHERN CAPE PROVINCE

NORTHERN CAPE PROVINCE

NORTHERN CAPE APPROPRIATION ACT, 2014 (No. 1 of 2014)

Certified correct as passed by the
Northern Cape Provincial Legislature


Secretary to the Legislature

ACT
1 Of 2014

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 2015 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of Provincial Legislature;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;

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;

“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;

“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 2014/15 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. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Northern Cape Provincial Legislature amends or changes the purpose for which it was allocated.

Utilisation of saving

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

Short title

5. This Act is called the Northern Cape Appropriation Act, 2014.

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	173,394	109,275	44,247		18,168	1,704		
2	Provincial Legislature	134,877	71,409	36,892		23,666	2,910		
3	Transport, Safety and Liaison	328,902	120,542	159,065		48,886	409		46,640
4	Education	4,744,333	3,722,954	313,313	980	385,220	321,865		552,830
5	Roads and Public Works	1,152,494	237,834	732,637		67,659	114,364		643,436
6	Economic Development and Tourism	235,601	83,808	59,148	29	91,217	1,399		4,102
7	Sport, Arts and Culture	290,801	104,847	108,108		41,931	35,587	328	154,528
8	Provincial Treasury	202,393	140,766	57,522	14	634	3,457		
9	Co-operative Governance, Human Settlements and Traditional Affairs	648,810	211,858	46,314		387,654	2,984		377,668
10	Health	3,696,293	1,952,595	1,172,642		79,103	491,953		1,156,093
11	Social Development	651,206	286,723	149,931		198,127	16,425		9,499
12	Agriculture, Land Reform and Rural Development	715,690	182,046	494,988		2,750	35,906		
13	Environment and Nature Conservation	126,300	86,510	35,501		200	4,089		2,102
	Total	13,101,094	7,311,167	3,410,308	1,023	1,345,215	1,033,052	328	2,946,898

(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
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.....	76 718	43 022	33 088		3	605		
	1.1 Premier Support	13 781	9 066	4 715					
	1.2 Executive Council Support	7 703	5 799	1 904					
	1.3 Director General Support	24 136	16 945	7 188		3			
	1.4 Financial Management	31 098	11 212	19 281			605		
	Programme 2: Institutional Development.....	64 116	40 883	8 005		14 129	1 099		
	2.1 Strategic Human Resources	40 627	22 638	3 860		14 129			
	2.2 Information Communication Technology	10 620	6 554	2 967			1 099		
	2.3 Legal Services	5 537	5 234	303					
	2.4 Communication Services	4 048	3 487	561					
	2.5 Programme Support	3 284	2 970	314					
	Programme 3: Policy and Governance.....	32 560	25 370	3 154		4 036			
	3.1 Special Programmes	14 555	9 329	1 190		4 036			
	3.2 Intergovernmental Relations	2 306	2 033	273					
	3.3 Provincial Policy Management	12 646	11 828	818					
	3.4 Programme Support	3 053	2 180	873					
	Total	173 394	109 275	44 247		18 168	1 704		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
		R'000	R'000	R'000
1	Office of the Premier			
	Programme 1: Administration.....	76 718	79 235	83 692
	Aim: To provide strategic leadership, executive council support services, director general support services, security and records management and financial services.			
	<i>of which</i>			
	Compensation of employees	43 022	45 345	47 794
	Goods and services	33 088	33 331	35 890
	Transfers and Subsidies	3	3	3
	Payments for capital assets	605	556	5
	Programme 2: Institutional Development.....	64 116	67 403	71 017
	Aim: To coordinate and provide strategic leadership to all provincial departments with regards to transversal corporate issues to enhance transformation of the public service.			
	<i>of which</i>			
	Compensation of employees	40 883	43 091	45 418
	Goods and services	8 005	8 383	8 826
	Transfers and Subsidies	14 129	14 779	15 562
	Payments for capital assets	1 099	1 150	1 211
	Programme 3: Policy and Governance.....	32 560	34 243	36 086
	Aim: To provide leadership and guidance with regard to policy development, implementation and governance.			
	<i>of which</i>			
	Compensation of employees	25 370	26 740	28 185
	Goods and services	3 154	3 281	3 455
	Transfers and Subsidies	4 036	4 222	4 446
	Payments for capital assets			
	Total	173 394	180 881	190 795

(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.....	52 783	33 860	15 995		368	2 560		
	1.1 Office of the Speaker	7 720	4 979	1 373		368	1 000		
	1.2 Office of the Secretary	5 709	4 218	1 491					
	1.3 Financial Management	15 211	10 310	4 661			240		
	1.4 Corporate Services	11 459	7 778	3 581			100		
	1.5 Security and Records Management	12 684	6 575	4 889			1 220		
	Programme 2: Facilities and Benefits to Members and Political Parties	40 253	6 603	10 352		23 298			
	2.1 Members Facilities	5 584		5 584					
	2.2 Political Party Support	34 669	6 603	4 768		23 298			
	Programme 3: Parliamentary Services.....	41 841	30 946	10 545			350		
	3.1 Standing Committees	3 250		3 250					
	3.2 Portfolio Committees	521		521					
	3.3 Public Participation and Awareness	9 412	8 143	1 269					
	3.4 Committees and Research Services	12 841	11 611	1 230					
	3.5 Hansard and Language Services	4 800	3 809	641			350		
	3.6 Deputy Secretary: Parliamentary Services	4 193	1 606	2 587					
	3.7 Proceedings and NCOP	3 357	2 536	821					
	3.8 Legal Services	3 467	3 241	226					
	Total	134 877	71 409	36 892		23 666	2 910		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
		R'000	R'000	R'000
2	Legislature			
	Programme 1: Administration.....	52 783	50 029	52 352
	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	33 860	35 319	36 311
	Goods and services	15 995	14 325	15 635
	Interest and rent on Land			
	Transfers and Subsidies	368	385	406
	Payments for capital assets	2 560		
	Programme 2: Facilities for Members and Political Parties.....	40 253	41 098	43 276
	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	6 603	6 960	7 329
	Goods and services	10 352	9 768	10 286
	Interest and rent on Land			
	Transfers and Subsidies	23 298	24 370	25 662
	Payments for capital assets			
	Programme 3: Parliamentary Services.....	41 841	42 998	45 820
	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	30 946	32 263	34 580
	Goods and services	10 545	10 735	11 240
	Interest and rent on Land			
	Transfers and Subsidies			
	Payments for capital assets	350		
		134 877	134 125	141 448

(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
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.....	57 483	38 489	18 679		200	115		
	1.1 Office of the MEC	7 764	5 633	1 858		200	73		
	1.2 Management	5 923	4 569	1 344			10		
	1.3 Financial Management	21 232	14 295	6 915			22		
	1.4 Corporate Services	22 564	13 992	8 562			10		
	Programme 2: Civilian Oversight.....	11 750	9 882	1 868					
	2.1 Policy and Research	2 027	1 702	325					
	2.2 Monitoring and Evaluation	2 490	2 005	485					
	2.3 Regional Co-ordination	7 233	6 115	1 118					
	Programme 3: Crime Prevention and Police Relations.....	8 973	4 737	1 455		2 703	78		
	3.1 Social Crime Prevention	3 730	3 121	549			60		
	3.2 Community Police Relations	5 243	1 616	906		2 703	18		
	of which Social Sector Expanded Public Works Programme Incentive Grant for Provinces								2 703
	Programme 4: Transport Operations.....	177 631	8 434	123 229		45 943	25		
	4.1 Programme Support	1 830	1 645	185					
	4.2 Public Transport Services	159 740	2 562	113 216		43 937	25		
	of which Public Transport Operations Grant								43 937
	4.3 Operator License and Permits	2 200	1 247	953					
	4.4 Transport Safety and Compliance	4 791	1 421	1 364		2 006			
	4.5 Transport Systems	4 759	727	4 032					
	4.6 Infrastructure Operations	4 311	832	3 479					
	Programme 5: Transport Regulation.....	73 065	59 000	13 834		40	191		
	5.1 Programme Support	2 275	1 788	472			15		
	5.2 Law Enforcement	60 797	49 202	11 394		40	161		
	5.3 Transport Administration and Licensing	7 165	5 900	1 265					
	5.4 Road Safety Education	2 828	2 110	703			15		
	Total	328 902	120 542	159 065		48 886	409		46 640

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
		R'000	R'000	R'000
3	Transport, Safety and Liaison			
	Programme 1: Administration.....	57 483	59 738	65 087
	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	38 489	39 767	43 767
	Goods and services	18 679	19 690	21 024
	Transfers and Subsidies	200	200	211
	Payments for capital assets	115	81	85
	Programme 2: Civilian Oversight	11 750	12 580	13 383
	Aim: To hold provincial law enforcement agencies accountable with regard to policing activities			
	<i>of which</i>			
	Compensation of employees	9 823	10 240	10 919
	Goods and services	1 927	2 322	2 445
	Transfers and Subsidies			
	Payments for capital assets		18	19
	Programme 3: Crime Prevention and Community Police Relations.....	8 973	6 719	7 135
	Aim: To provide an intergrated social crime prevention management framework to facilitate safer communities			
	<i>of which</i>			
	Compensation of employees	4 737	5 219	5 556
	Goods and services	1 455	1 470	1 548
	Transfers and Subsidies	2 703		
	Payments for capital assets	78	30	32
	Programme 4: Transport Operations.....	177 631	183 688	190 744
	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	8 434	10 312	11 096
	Goods and services	123 229	125 179	131 789
	Transfers and Subsidies	45 943	48 095	47 752
	Payments for capital assets	25	102	108
	Programme 5: Transport Regulations.....	73 065	77 281	82 103
	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	59 000	61 030	64 991
	Goods and services	13 834	15 764	16 599
	Transfers and Subsidies	40	10	11
	Payments for capital assets	191	477	502
	Total	328 902	340 006	358 452

(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.....	538 522	385 763	147 674		5 055	30		
	1.1 Office of the MEC	8 646	5 452	2 934		260			
	1.2 Corporate Services	286 878	214 966	71 912					
	1.3 Education Management	204 173	154 827	49 346					
	1.4 Human Resource Development	28 657	8 488	15 344		4 795	30		
	1.5 Education Management Information Systems	10 168	2 030	8 138					
	of which								
	EPWP Incentive Grant for Provinces								
	Programme 2: Public Ordinary School Education.....	3 479 482	3 056 332	83 347	980	338 711	112		
	2.1 Public Primary Phase	2 158 594	1 993 856	18 601	963	145 174			
	2.2 Public Secondary Phase	1 128 472	1 031 431	36 231	17	60 793			
	2.3 Human Resource Development	19 600	15 000	4 500			100		
	2.4 School Sport, Culture and Media Services	20 411	12 685	7 726					
	2.5 Conditional Grants	152 405	3 360	16 289		132 744	12		
	of which								
	Dinaledi Schools Grant								3 782
	National School Nutrition Programme Grant								134 645
	Technical Secondary Schools Recapitalisation Grant								13 978
	Programme 3: Independent Schools Education.....	9 495				9 495			
	3.1 Independent Primary Phase	3 225				3 225			
	3.2 Independent Secondary Phase	6 271				6 271			
	Programme 4: Public Special Schools Education.....	84 055	69 808	2 294		10 816	1 137		
	4.1 Schools	82 520	69 808	759		10 816	1 137		
	4.2 Human Resource Development	435		435					
	4.3 School Sport, Culture and Media Services	1 100		1 100					
	Programme 5: Further Education and Training.....	43 652	42 777	875					
	5.1 Public Institutions								
	5.2 Conditional Grants	43 652	42 777	875					
	of which:								
	Further Education and Training College Sector Grant								43 652
	Programme 6: Adult Basic Education and Training	31 482	28 476	2 538			468		
	6.1 Public Centres	30 780	28 476	1 836			468		
	6.2 Human Resources Development	702		702					
	Programme 7: Early Childhood Development.....	84 402	71 541	7 788		5 073			
	7.1 Grade R in Public Schools	71 472	64 233	4 166		3 073			
	7.2 Grade R in Community Centres	9 308	7 308			2 000			
	7.3 Pre-Grade R Training	3 272		3 272					
	7.4 Human Resource Development	350		350					
	of which:								
	EPWP Social Sector Incentive Grant								
	Programme 8: Infrastructure Development.....	354 898	12 112	28 405			314 381		
	8.1 Administration	57 715	12 112	28 405			17 198		
	8.2 Public Ordinary Schools	256 033					256 033		
	8.3 Special Schools								
	8.4 Early Childhood Development	41 150					41 150		
	of which								
	Education Infrastructure Grant								346 445
	Programme 9: Auxiliary and Associated Services.....	118 344	56 145	40 392		16 070	5 737		
	9.1 Payment SETA	3 616				3 616			
	9.2 PROFESSIONAL SERVICES	18 065	16 379	1 623			63		
	9.3 Special Projects	33 241	11 108	10 405		6 415	5 313		
	9.4 External Examinations	53 094	28 546	23 778		770			
	9.5 Conditional Grants	10 328	112	4 586		5 269	361		
	of which								
	HIV and Aids (Life Skills Education) Grant								5 059
	OSD for Therapist								7
	EPWP Incentive Grant for Provinces								2 025
	EPWP Social Sector Incentive Grant								3 237
Total		4 744 333	3 722 954	313 313	980	385 220	321 865		552 830

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
4	Education	R'000	R'000	R'000
	Programme 1: Administration.....	538 522	573 032	661 054
	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	385 763	420 583	502 472
	Goods and services	147 674	147 128	152 979
	Interest and rent on land			
	Transfers and Subsidies	5 055	5 311	5 592
	Payments for capital assets	30	10	11
	Programme 2: Public Ordinary School Education.....	3 479 482	3 690 041	3 831 738
	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	3 056 332	3 209 797	3 307 351
	Goods and services	83 347	90 851	93 244
	Interest on Land	980	1 028	1 082
	Transfers and Subsidies	338 711	388 253	429 942
	Payments for capital assets	112	112	118
	Programme 3: Independent School Education.....	9 495	9 932	10 458
	Aim: To support independent schools in accordance with the South African Schools Act.			
	<i>of which</i>			
	Compensation of employees			
	Goods and services			
	Interest and rent on land			
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 4: Public Special School Education.....	84 055	89 001	91 718
	Aim: To provide basic public education in special schools accordance with the South African Schools Act and White Paper 6 on inclusive education.			
	<i>of which</i>			
	Compensation of employees	69 808	73 898	75 815
	Goods and services	2 294	2 553	2 688
	Interest and rent on land			
	Transfers and Subsidies	10 816	11 357	11 959
	Payments for capital assets	1 137	1 193	1 256

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
	Education - cont...	R'000	R'000	R'000
	Programme 5: Further Education and Training.....	43 652	46 758	49 336
	Aim: To provide further education and training at Public FET colleges in accordance with the FET Act.			
	<i>of which</i>			
	Compensation of employees	42 777	45 883	48 415
	Goods and services	875	875	921
	Interest and rent on land			
	Transfers and Subsidies			
	Payments for capital assets			
	Programme 6: Adult Basic Education and Training.....	31 482	32 418	35 223
	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	28 476	30 369	33 066
	Goods and services	2 538	1 558	1 641
	Interest and rent on land			
	Transfers and Subsidies			
	Payments for capital assets	468	491	517
	Programme 7: Early Childhood Development.....	84 402	110 421	116 273
	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	71 541	72 606	76 454
	Goods and services	7 788	8 243	8 680
	Interest and Rent on land			
	Transfers and Subsidies	5 073	29 572	31 139
	Payments for capital assets			
	Programme 8: Infrastructure Development.....	354 898	368 385	10 534
	Aim: To provide school support services that enhance the quality, functionality and effectiveness of Basic Education.			
	<i>of which</i>			
	Compensation of employees	12 112	12 209	10 534
	Goods and services	28 405	27 095	
	Interest and Rent on land			
	Transfers and Subsidies			
	Payments for capital assets	314 381	329 081	
	Programme 9: Auxiliary and associated services.....	118 344	122 802	136 214
	Aim: To provide school support services that enhance the quality, functionality and effectiveness of Basic Education.			
	<i>of which</i>			
	Compensation of employees	56 145	64 607	71 943
	Goods and services	40 392	41 494	46 684
	Interest and Rent on land			
	Transfers and Subsidies	16 070	11 297	11 896
	Payments for capital assets	5 737	5 404	5 690
	Total	4 744 333	5 042 790	4 942 549

(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								
	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.....	124 028	69 567	36 595		16 902	964		
	1.1 Office of the MEC	9 224	6 389	2 510		240	85		
	1.2 Management of the Department	7 309	5 856	1 193			260		
	1.3 Corporate Support	107 495	57 322	32 892		16 662	619		
	Programme 2: Public Works Infrastructure.....	119 867	43 152	27 011		49 310	394		
	2.1 Programme Support	1 677	1 294	284			99		
	2.2 Design	8 418	7 431	931			56		
	2.3 Construction	7 884	6 297	1 473			114		
	2.4 Maintenance	28 767	17 900	10 778			89		
	2.5 Immovable Asset Management	64 156	7 575	7 251		49 310	20		
	2.6 Facility Operations	8 965	2 655	6 294			16		
	Programme 3: Transport Infrastructure	833 198	115 287	643 694		1 447	72 770		
	of which								
	Provincial Roads Maintenance Grant								640 472
	3.1 Programme Support Infrastructure	1 896	1 524	339			33		
	3.2 Infrastructure Planning	35 497	4 842	30 642			13		
	3.3 Infrastructure Design	5 431	4 171	1 199			61		
	3.4 Construction	407 514	7 914	327 296			72 304		
	3.5 Maintenance	382 860	96 836	284 218		1 447	359		
	Programme 4: Community based Programme.....	75 401	9 828	25 337			40 236		
	4.1 Programme Support Community Based	1 296	980	313			3		
	4.2 Community Development	61 878	4 510	19 247			38 121		
	of which								
	Expanded Public Works Programme Incentive Grant for Provinces								2 964
	4.3 Innovation and Empowerment	7 072	1 670	3 393			2 009		
	4.4 EPWP co-ordination and monitoring	5 155	2 668	2 384			103		
	Total	1 152 494	237 834	732 637		67 659	114 364		643 436

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
5	Roads and Public Works			
	Programme 1: Administration.....	124 028	131 879	138 987
	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, effi			
	<i>of which</i>			
	Compensation of employees	69 567	74 914	79 005
	Goods and services	36 595	38 291	40 320
	Interest on Land			
	Transfers and Subsidies	16 902	17 672	18 607
	Payments for capital assets	964	1 002	1 055
	Programme 2 : Public Works Infrastructure.....	119 867	129 642	136 381
	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 o			
	<i>of which</i>			
	Compensation of employees	43 152	46 188	48 503
	Goods and services	27 011	31 462	33 130
	Interest on Land			
	Transfers and Subsidies	49 310	51 578	54 312
	Payments for capital assets	394	414	436
	Programme 3: Transport Infrastructure	833 198	880 293	927 416
	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			
	<i>of which</i>			
	Compensation of employees	115 287	119 896	126 251
	Goods and services	643 694	685 444	723 033
	Interest on Land			
	Transfers and Subsidies	1 447	1 447	1 447
	Payments for capital assets	72 770	73 506	76 685
	Programme 4: Community Based Programme.....	75 401	75 462	79 856
	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	9 828	10 844	11 813
	Goods and services	25 337	25 083	26 412
	Interest on Land			
	Transfers and Subsidies			
	Payments for capital assets	40 236	39 535	41 630
	Total	1 152 494	1 217 276	1 282 639

(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.....	47 704	31 743	15 386	15	260	300		
	1.1 Office of the MEC	926		926					
	1.2 Office of the HOD	6 508	5 720	786	2				
	1.3 Corporate Services	18 120	14 717	3 160				243	
	1.4 Financial Management	22 150	11 306	10 514	13	260		57	
	Programme 2: Integrated Economic Development Service.....	63 969	11 785	5 990	2	45 932	260		
	2.1 Enterprise Development	12 370	2 756	2 733	2	6 830		49	
	2.2 Regional and Local Economic Development	10 793	4 951	1 740		4 102			
	of which: Expanded Public Works Programme incentive grant								4 102
	2.3 Economic Empowerment	3 387	2 398	835				154	
	2.4 Economic Growth and Development Fund	35 000				35 000			
	2.5 Office of the Chief Director	2 419	1 680	682				57	
	Programme 3: Trade and Sector Development.....	31 133	10 033	15 727	6	5 255	113		
	3.1 Trade and Investment Promotion	10 000	2 370	2 375		5 255			
	3.2 Sector Development	7 787	3 536	4 184				67	
	3.3 Strategic Initiatives	12 722	3 679	8 992	5			46	
	3.4 Office of the Chief Director	624	448	176					
	Programme 4: Business Regulations & Governance.....	27 613	9 526	3 115	2	14 970			
	4.1 Corporate Governance	2 777	2 134	642	1				
	4.2 Consumer Protection	7 839	5 865	1 973	1				
	4.3 Liquor Regulation	7 842	533	219		7 090			
	4.4 Gambling and Betting	9 155	994	281		7 880			
	Programme 5: Economic Planning.....	17 021	10 856	5 648	3		514		
	5.1 Policy and Planning	2 999	2 062	887				50	
	5.2 Research and Development	3 406	2 468	888				50	
	5.3 Knowledge Management	6 609	3 511	2 766	3			329	
	5.4 Monitoring and Evaluation	1 997	1 584	363				50	
	5.5 Office of the Chief Director	2 010	1 231	744				35	
	Programme 6: Tourism.....	48 161	9 865	13 282	2	24 800	212		
	6.1 Tourism Planning	4 981	3 411	1 458	1			111	
	6.2 Tourism Growth and Development	39 438	4 315	10 323		24 800			
	6.3 Tourism Sector Transformation	1 654	632	976				46	
	6.4 Office of the Chief Director	2 088	1 507	525	1			55	
Total		236 601	83 808	69 148	29	91 217	1 399		4 102

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
6	Economic Development and Tourism			
	Programme 1: Administration.....	47 704	50 951	54 888
	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	31 743	33 642	36 423
	Goods and services	15 386	16 467	17 580
	Interest and rent on land	15	47	49
	Transfers and Subsidies	260	270	284
	Payments for capital assets	300	525	552
	Programme 2: Integrated Economic Development Service.....	63 969	60 738	63 243
	Aim: To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)			
	<i>of which</i>			
	Compensation of employees	11 785	11 764	11 673
	Goods and services	5 990	5 552	5 846
	Interest and rent on land	2	2	2
	Transfers	45 932	43 160	45 447
	Payments for capital assets	260	260	274
	Programme 3: Trade and Sector Development.....	31 133	31 831	33 343
	Aim: To stimulate economic growth through industry development, trade and investment promotion.			
	<i>of which</i>			
	Compensation of employees	10 033	10 476	10 856
	Goods and services	15 727	15 724	16 557
	Interest and rent on land	5	5	5
	Transfers	5 255	5 510	5 802
	Payments for capital assets	113	116	122
	Programme 4: Business Regulations & Governance.....	27 613	29 494	31 057
	Aim: To ensure an equitable, socially responsible business environment that allows for predictability.			
	<i>of which</i>			
	Compensation of employees	9 526	6 353	6 690
	Goods and services	3 115	1 806	1 902
	Interest and rent on land	2	2	2
	Transfers	14 970	21 307	22 436
	Payments for capital assets		26	27
	Programme 5: Economic Planning.....	17 021	17 304	18 221
	Aim: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.			
	<i>of which</i>			
	Compensation of employees	10 856	11 389	11 993
	Goods and Services	5 648	5 382	5 667
	Interest and rent on land	3	3	3
	Transfers			
	Payments for capital assets	514	530	558
	Programme 6: Tourism.....	48 161	50 693	53 379
	Aim: To manage the development and promotion of the Northern Cape as a competitive tourist destination.			
	<i>of which</i>			
	Compensation of employees	9 865	10 349	10 897
	Goods and Services	13 282	13 838	14 572
	Interest and rent on land	2	3	3
	Transfers	24 800	25 954	27 330
	Payments for capital assets	212	549	578
	Total	235 601	241 011	254 132

(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
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.....	53 480	36 044	15 411		410	1 287	328	
	1.1 Office of the MEC	9 976	6 280	2 696		200	800		
	1.2 Corporate Services	43 504	29 764	12 715		210	487	328	
	Programme 2: Cultural Affairs.....	48 689	24 278	15 134		8 954	323		
	2.1 Management	2 096	1 916	180					
	2.2 Arts and Culture	26 408	8 626	14 119		3 580	83		
	2.3 Museums Services	13 733	10 771	9		2 953			
	2.4 Heritage Resource Services	3 255	1 138	292		1 810	15		
	2.5 Language Services	3 197	1 827	534		611	225		
	Programme 3: Library and Archives Services.....	145 221	34 158	49 529		28 373	33 161		
	3.1 Management	488	397	91					
	3.2 Library Services	138 627	31 963	46 919		28 373	31 372		
	of which:								
	Community Library Services Grant								118 396
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								2 580
	3.3 Archives	6 106	1 798	2 519			1 789		
	Programme 4: Sport and Recreation.....	43 411	10 367	28 034		4 194	816		
	of which:								
	Mass Participation and Sport Development Grant								31 450
	4.1 Management	5 052	3 707	1 345					
	of which:								
	Expanded Public Works Programme Incentive Grant for Provinces								2 102
	4.2 Sport	16 683	4 800	7 533		3 722	628		
	4.3 Recreation	7 670	1 073	6 582			15		
	4.4 School Sport	14 006	787	12 574		472	173		
Total		290 801	104 847	108 108		41 931	35 587	328	154 528

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
7	Sport, Arts and Culture			
	Programme 1: Administration.....	53 480	55 883	59 130
	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	36 044	38 562	41 271
	Goods and services	15 411	16 054	16 557
	Transfers to Municipalities	410	418	425
	Payments for capital assets	1 287	506	523
	Payments for financial assets	328	343	354
	Programme 2 Cultural Affairs.....	48 689	51 160	53 927
	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	24 278	26 138	27 938
	Goods and services	15 134	15 732	16 206
	Transfers to Municipalities	8 954	8 954	9 435
	Payments for capital assets	323	336	348
	Programme 3: Library and Archives Services.....	145 221	180 414	190 958
	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	34 158	34 116	37 942
	Goods and services	49 529	76 228	75 028
	Transfers to Municipalities	28 373	48 646	56 559
	Payments for capital assets	33 161	21 424	21 429
	Programme 4: Sport and Recreation.....	43 411	43 220	47 089
	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	10 367	8 803	9 521
	Goods services	28 034	29 207	31 940
	Transfers to municipalities	4 194	4 359	4 723
	Payment for capital assets	816	851	905
	Total	290 801	330 677	351 104

(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
8	Provincial Treasury								
	Aim: To render timeous and responsive service delivery to clients through the promotion of efficient, effective and transparent economic use of provincial resources and ensuring the alignment of strategic plans and budgets to Provincial Growth and Develop								
	Programme 1: Administration.....	69 915	40 159	28 438		634	684		
	1. 1 Office of the MEC	8 982	6 171	2 313		208	290		
	1. 2 Management Services	4 389	3 038	1 291			60		
	1. 3 Corporate Services	19 946	12 250	7 099		426	171		
	1. 4 Financial Management	18 217	13 220	4 864			133		
	1. 5 Security and Records Management	18 381	5 480	12 871			30		
	Programme 2: Sustainable Resource Management.....	39 225	33 263	5 058			904		
	2. 1 Programme Support	1 569	1 411	124			34		
	2. 2 Economic Analysis	5 474	4 532	888			54		
	2. 3 Fiscal Policy	5 292	4 632	559			101		
	2. 4 Budget Management	8 661	6 969	1 562			130		
	2. 5 Municipal Finance	18 229	15 719	1 925			585		
	Programme 3: Asset and Liabilities Management.....	48 338	31 074	16 606	14		644		
	3. 1 Programme Support	1 782	1 353	429					
	3. 2 Asset Management	8 478	6 992	1 420			66		
	3.3 Support and Interlinked Financial Systems	28 600	14 139	14 082			379		
	3. 4 Public Private Partnership	5 257	4 757	500					
	3. 5 Banking and Cash Flow Management	4 221	3 833	175	14		199		
	Programme 4: Financial Governance.....	20 238	15 367	4 526			345		
	4. 1 Programme Support	1 766	1 319	447					
	4. 2 Accounting Services	8 136	5 174	2 795			167		
	4. 3 Norms and Standards	5 191	4 584	499			108		
	4. 4 Risk Management	5 145	4 290	785			70		
	Programme 5: Provincial Internal Audit.....	24 677	20 903	2 894			880		
	5. 1 Programme Support	3 558	2 736	772			50		
	5. 2 Internal Audit (Education)	4 600	3 774	726			100		
	5. 3 Internal Audit (Health)	6 119	5 600	299			220		
	5. 4 Internal Audit (Sector Departments)	5 646	5 111	275			260		
	5. 5 Internal Audit(DPW)	4 754	3 682	822			250		
	Total	202 393	140 766	57 522	14	634	3 457		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
8	Provincial Treasury			
	Programme 1: Administration.....	69 915	73 601	77 582
	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	40 159	43 106	45 448
	Goods and services	28 438	29 481	31 064
	Interest and rent on Land			
	Transfers	634	656	691
	Payments for capital assets	684	358	379
	Programme 2: Sustainable Resource Management.....	39 225	40 673	42 905
	Aim: To provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal Finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effective			
	<i>of which</i>			
	Compensation of employees	33 263	34 974	36 898
	Goods and services	5 058	5 348	5 638
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	904	351	370
	Programme 3: Asset and Liability Management.....	48 338	44 378	41 758
	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	31 074	32 428	34 211
	Goods and services	16 606	11 769	7 359
	Interest and rent on Land	14	14	15
	Transfers and subsidies			
	Payments for capital assets	644	167	173
	Programme 4: Financial Governance.....	20 238	20 993	22 191
	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	15 367	16 195	17 134
	Goods and services	4 526	4 602	4 851
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	345	196	207
	Programme 5: Provincial Internal Audit.....	24 677	25 819	27 231
	Aim: To promote accountability through substantive reflection of financial and performance activities of the provincial departments as well as compliance with financial controls			
	<i>of which</i>			
	Compensation of employees	20 903	21 946	23 149
	Goods and services	2 894	3 510	3 700
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	880	363	383
	Total	202 393	205 464	211 667

(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.....	82 229	63 684	17 305			1 240		
	1.1 Office of the MEC	12 000	8 620	3 000			380		
	1.2 Corporate Services	70 229	55 064	14 305			860		
	Programme 2: Human Settlements.....	425 649	38 264	11 990		374 832	563		
	2.1 Housing Needs, Research and Planning	21 004	11 272	9 477			255		
	2.2 Housing Development	395 975	22 762	1 989		370 916	308		
	of which:								
	Housing Disaster Relief Grant								
	Human Settlements Development Grant								374 832
	2.3 Housing Asset Management	8 670	4 230	524		3 916			
	Programme 3: Co-operative Governance.....	122 212	94 832	14 573		11 736	1 071		
	3.3 Local Governance	93 252	74 188	12 778		5 750	536		
	3.4 Development and Planning	28 960	20 644	1 795		5 986	535		
	of which								
	Expanded Public Works Programme Incentive grant								2 836
	Programme 4: Traditional Affairs.....	18 720	15 078	2 446		1 086	110		
	4.1 Traditional Affairs	18 720	15 078	2 446		1 086	110		
	Total	648 810	211 858	46 314		387 654	2 984		377 668

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
9	Co-operative Governance, Human Settlements and Traditional Affairs			
	Programme 1: Administration.....	82 229	91 279	94 448
	Aim: To provide overall management in the Department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	63 684	64 615	72 826
	Goods and services	17 305	24 224	20 134
	Transfers and Subsidies			
	Payments for capital assets	1 240	2 440	1 488
	Programme 2: Human Settlements.....	425 649	434 400	468 460
	Aim: To plan, facilitate and develop integrated and sustainable human settlements.			
	<i>of which</i>			
	Compensation of employees	38 264	46 088	39 369
	Goods and services	11 990	11 510	11 979
	Transfers and Subsidies	374 832	376 006	416 487
	Payments for capital assets	563	796	625
	Programme 3: Co-operative Governance.....	122 212	113 422	131 911
	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	94 832	95 639	106 829
	Goods and services	14 573	7 199	14 561
	Transfers and Subsidies	11 736	9 513	9 332
	Payments for capital assets	1 071	1 071	1 189
	Programme 4: Traditional Institutional Development.....	18 720	19 704	20 016
	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	15 078	15 796	16 252
	Goods and services	2 446	2 712	2 437
	Transfers and Subsidies	1 086	1 086	1 205
	Payments for capital assets	110	110	122
	Total	648 810	658 805	714 835

(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				
10	Health	R'000	R'000	R'000	R'000	R'000	R'000		R'000
	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.....	164 262	101 299	59 653		199	3 111		
	1.1 Office of the MEC	9 018	4 600	4 313		105			
	1.2 Management	155 244	96 699	55 340		94	3 111		
	Programme 2: District Health Services.....	1 594 139	879 343	610 812		75 638	28 346		
	2.1 District Management	101 613	75 831	25 407		24	351		
	2.2 Community Health Clinics	334 437	220 870	104 358		8 578	631		
	of which: Reducing Infant and Child Mortality								
	2.3 Community Health Centres	248 628	175 201	69 202		1 725	2 500		
	2.4 Community Based Services								
	2.5 Other Community Services	72 240	46 707	23 632		901	1 000		
	of which: XDR & MDR TB(Tracking TB Defaulters)								
	2.6 HIV/AIDS	371 906	54 804	240 774		62 489	13 839		
	of which: Comprehensive HIV and Aids Grant Tuberculosis - GeneXpert (Provincial equitable share formula) Social Sector Expanded Public Works Programme Incentive Grant for Provinces								342 789
									7 337
	2.7 Nutrition	4 336	1 684	2 627			25		
	2.8 Coroner Services								
	2.9 District Hospitals	460 979	304 246	144 812		1 921	10 000		
	of which: National Health Insurance Grant								7 000
	Programme 3: Emergency Medical Services.....	256 040	153 846	70 782		350	31 062		
	3.1 Emergency Transport	256 040	153 846	70 782		350	31 062		
	Programme 4: Provincial Hospital Services.....	267 985	187 149	79 261		979	596		
	4.2 General (Regional) Hospitals	209 777	142 480	66 390		469	438		
	4.3 Tuberculosis Hospitals	13 098	9 389	3 345		206	158		
	4.3Psychiatric/Mental Hospitals	45 110	35 280	9 526		304			
	Programme 5: Central Hospital Services.....	786 472	526 016	238 377		1 860	20 219		
	5.1 Provincial Tertiary Hospital Services	786 472	526 016	238 377		1 860	20 219		
	of which: National Tertiary Services Grant								298 727
	Programme 6: Health Sciences.....	111 113	45 265	64 128		77	1 643		
	of which: Health Professions Training and Development Grant								76 697
	6.1 Nurse Training College	54 488	37 936	14 832		77	1 643		
	6.2 Other Training	33 701	5 448	28 253					
	6.3 Primary Health Care Training	1 362		1 362					
	6.4 Bursaries	21 562	1 881	19 661					
	6.5Nursing College								
	of which: Nursing Colleges and Schools Grant								
	Programme 7: Health Care and Support.....	86 674	56 075	27 831			2 768		
	7.1 Engineering	18 779	9 908	8 871					
	of which: Earmarked funding for Infrastructure Maintenance								
	7.2 Laundries	6 309	5 841	468					
	7.3 Orthotic and Prosthetic Services	8 408	2 483	5 608			317		
	7.4 Forensic Services	28 333	19 843	7 884			606		
	7.5 Medicine Trading Account	24 845	18 000	5 000			1 845		
	Programme 8: Health Facilities Management.....	429 608	3 602	21 798			404 208		
	8.1 District Hospital Services	423 543		21 058			402 485		
	of which: Health Infrastructure Grant Hospital Revitalisation Grant								103 029
									318 399
	8.2 Provincial Hospital Services	6 065	3 602	740			1 723		
	of which: Expanded Public Works Programme Incentive Grant for Provinces								2 116
	Total	3 696 293	1 952 695	1 172 642		79 103	491 953		1 156 093

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000 appropriated
10	Health			
	Programme 1: Administration.....	164 262	177 141	186 840
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	101 299	106 801	113 800
	Goods and Services	59 653	68 376	70 970
	Interest and Rent of land			
	Transfers and Subsidies	199	207	218
	Payments for capital assets	3 111	1 757	1 852
	Programme 2: District Health Services.....	1 594 139	1 681 859	1 804 522
	Aim: To render Primary Health Care Services and District Hospital Services.			
	<i>of which</i>			
	Compensation of Employees	879 343	926 067	971 906
	Goods and Services	610 812	657 223	731 007
	Interest and Rent of land			
	Transfers and Subsidies	75 638	79 576	83 880
	Payments for capital assets	28 346	18 993	17 729
	Programme 3: Emergency Medical Services.....	256 040	272 097	286 722
	Aim: To render EMS, including ambulance , special operations, air ambulance services and planned patient transport, including local outpatient transport (within the boudaries of a given town or local area)			
	<i>of which</i>			
	Compensation of Employees	153 846	162 757	171 587
	Goods and Services	70 782	77 366	83 821
	Interest and Rent of land			
	Transfers and Subsidies	350	366	386
	Payments for capital assets	31 062	31 608	30 928
	Programme 4: Provincial Hospital Services.....	267 985	301 753	319 055
	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	187 149	215 848	228 504
	Goods and Services	79 261	84 711	89 294
	Interest and Rent of land			
	Transfers and Subsidies	979	1 028	1 082
	Payments for capital assets	596	166	175
	Programme 5: Central Hospital Services.....	786 472	840 204	889 292
	Aim: to render training and development opportunities for actual and potential employees of the Department of Health.			
	<i>of which</i>			
	Compensation of Employees	526 016	555 315	573 471
	Goods and Services	238 377	261 794	294 362
	Interest and Rent of land			
	Transfers and Subsidies	1 860	1 989	2 094
	Payments for capital assets	20 219	21 106	19 365

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division	Forward estimates	
		2014/15	2015/16	2016/17
10	Health - cont...	R'000	R'000	R'000
	Programme 6: Health Sciences.....	111 113	121 841	126 292
	Aim: To render support services required by the department to realise its aims.			
	<i>of which</i>			
	Compensation of employees	45 265	47 947	51 829
	Goods and services	64 128	71 864	72 429
	Interest and Rent of land	77	81	85
	Transfers and Subsidies	1 643	1 949	1 949
	Payments for capital assets			
	Programme 7: Health Care and Support.....	86 674	95 105	100 281
	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	56 075	60 166	63 463
	Goods and services	27 831	31 813	33 524
	Interest and Rent of land			
	Transfers and Subsidies	2 768	3 126	3 294
	Payments for capital assets			
	Programme 8: Health Facilities Management.....	429 608	451 936	5 830
	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	3 602	3 811	4 021
	Goods and services	21 798	25 126	816
	Interest and Rent of land			
	Transfers and Subsidies	404 208	422 999	993
	Payments for capital assets			
	Total	3 696 293	3 941 936	3 718 834

(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.....	106 970	81 693	22 573		172	2 532		
	1.1 Office of the MEC	8 052	5 122	2 808			122		
	1.2 Corporate Management Services	54 501	44 805	9 071		172	453		
	1.3 District Management	44 417	31 766	10 694			1 957		
	2. Social Welfare Services.....	93 095	32 763	17 259		40 662	2 411		
	2.1 Management and support	49 359	32 763	14 013		172	2 411		
	2.2 Service to Older Persons	12 780		1 372		11 408			
	2.3 Services to the Persons with Disabilities	5 216		466		4 750			
	2.4 HIV and Aids	19 448		1 408		18 040			
	2.5 Social Relief	6 292				6 292			
	3. Children and Families.....	219 115	76 740	26 202		113 563	2 610		
	3.1 Management and support	83 146	64 221	16 343		172	2 410		
	3.2 Care and services to families	3 376		1 171		2 205			
	3.3 Child care and protection	10 635		1 267		9 368			
	3.4 ECD and Partial care	76 030				76 030			
	3.5 Child and Youth care centres	30 369	12 519	5 060		12 590	200		
	3.6 Community-based care services for children	15 559		2 361		13 198			
	4. Restorative Services.....	120 696	47 149	61 453		5 631	6 463		
	4.1 Management and support	46 331	28 101	15 650		172	2 408		
	4.2 Crime prevention and support	57 009	18 028	36 301		730	1 950		
	4.3 Victim empowerment	6 882	1 020	3 356		2 401	105		
	<i>National earmarked funding for provision of shelter to victims of gender based violence</i>								1 338
	4.4 Substance abuse, prevention and rehabilitation	10 474		6 146		2 328	2 000		
	<i>Substance abuse treatment grant</i>								2 000
	5. Development and Research.....	111 330	48 378	22 444		38 099	2 409		
	5.1 Management and support	42 943	26 911	13 451		172	2 409		
	5.2 Community mobilisation								
	5.3 Institutional capacity building and support for NPO's	15 910	8 880	1 657		5 373			
	5.4 Poverty alleviation and sustainable livelihoods	26 977	2 845	2 282		21 850			
	5.5 Community based research and planning								
	5.6 Youth Development	17 547	3 758	3 085		10 704			
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								6 161
	5.7 Women Development								
	5.8 Population policy promotion	7 953	5 984	1 969					
	Total	651 206	286 723	149 931		198 127	16 425		9 499

(As a charge to the Provincial Revenue Fund)				
Vote	Description	Vote and main division 2014/15	Forward estimates	
			2015/16	2016/17
		R'000	R'000	R'000
11	Social Development			
	1. Administration.....	106 970	114 077	120 499
	Aim: To capture the strategic management and support services at all levels i.e Provincial, Regional, District and Facility / Institutional level.			
	Of which:			
	Compensation of employees	81 693	87 547	92 475
	Goods and services	22 573	23 690	25 026
	Interest and rent on Land			
	Transfers and Subsidies	172	181	191
	Payments for capital assets	2 532	2 659	2 807
	2. Social Welfare Services.....	93 095	98 459	103 735
	Aim: To Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.			
	Of which:			
	Compensation of employees	32 763	35 111	37 087
	Goods and services	17 259	18 121	19 143
	Interest and rent on Land			
	Transfers and Subsidies	40 662	42 696	44 831
	Payments for capital assets	2 411	2 531	2 674
	3. Children and families	219 115	231 758	244 059
	Aim: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.			
	Of which:			
	Compensation of employees	76 740	82 239	86 868
	Goods and services	26 202	27 513	29 060
	Interest and rent on Land			
	Transfers and Subsidies	113 563	119 266	125 236
	Payments for capital assets	2 610	2 740	2 895
	4. Restorative services	120 696	147 653	150 684
	Aim: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.			
	Of which:			
	Compensation of employees	47 149	50 528	53 372
	Goods and services	61 453	64 526	68 151
	Interest and rent on Land			
	Transfers and Subsidies	5 631	5 914	6 210
	Payments for capital assets	6 463	26 685	22 951
	5. Development and research	111 330	113 912	120 107
	Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	Of which:			
	Compensation of employees	48 378	51 844	54 763
	Goods and services	22 444	23 566	24 895
	Interest and rent on Land			
	Transfers and Subsidies	38 099	35 973	37 777
	Payments for capital assets	2 409	2 529	2 672
	Total	651 206	705 859	739 084

(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	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.....	96 861	60 011	34 800		200	1 850		
	1.1 Office of the MEC	10 008	6 308	2 357		200	1 143		
	1.2 Senior Management	20 255	14 559	5 418			278		
	1.3 Corporate Services	37 722	16 648	20 884			190		
	1.4 Financial Management	21 296	16 748	4 394			154		
	1.5 Communication	7 580	5 748	1 747			85		
	Programme 2: Sustainable Resource Management.....	288 913	13 442	275 412			59		
	2.1 Engineering Services	5 679	3 745	1 934					
	2.2 Land Care	7 462		7 462					
	of which: Land Care Programme Grant: Poverty Relief and Infrastructure Development								7 462
	2.3 Land Use Management	13 317	9 697	3 561			59		
	2.4 Disaster Risk Management	262 455		262 455					
	of which: Comprehensive Agricultural Support Programme Grant (Flood Damage Repairs)								262 455
	Programme 3: Farmer Support Services	225 237	38 117	163 946			33 174		
	3.1 Farmer-settlement and Development	5 628	3 246	2 034			348		
	3.2 Extension And Advisory Services	212 735	33 242	147 093			32 400		
	of which: Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant								115 935
	3.3 Food Security	6 874	1 629	4 819			426		72 003
	Programme 4: Veterinary Services.....	38 540	30 090	7 980			470		
	4.1 Animal Health	27 910	21 844	5 816			250		
	4.2 Export Control	1 809	684	1 105			20		
	4.3 Veterinary Public Health	3 813	3 134	629			50		
	4.4 Veterinary Lab Service	5 008	4 428	430			150		
	Programme 5: Technology Research and Development Services	44 767	26 798	16 187		2 550	222		
	5.1 Research	26 412	12 740	10 927		2 550	195		
	5.2 Technology Transfer Services	288		288					
	5.3 Infrastructure Support Services	18 057	14 058	3 972			27		
	Programme 6: Agricultural Economics Services.....	10 746	6 890	3 725			131		
	6.1 Agri-business Support and Development	4 375	1 445	2 870			60		
	6.2 Macro Economics Support	6 371	5 445	855			71		
	Programme 7: Rural Development Coordination.....	10 636	6 698	3 938					
	7.1 Development Planning	10 636	6 698	3 938					
	of which: Expanded Public Works Programme Incentive Grant for Provinces								2 102
	Total	715 690	182 046	494 988		2 750	35 906		459 957

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
12	Agriculture, Land Reform and Rural Development			
	Programme 1: Administration.....	96 861	101 513	106 596
	Aim: To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement			
	<i>of which</i>			
	Compensation of employees	60 011	62 868	65 877
	Goods and services	34 800	36 562	38 524
	Transfers and Subsidies	200	200	211
	Payments for capital assets	1 850	1 883	1 984
	Programme2 : Sustainable Resource Management	288 913	305 744	307 066
	Aim: To provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.			
	<i>of which</i>			
	Compensation of employees	13 442	14 054	14 697
	Goods and services	275 412	291 616	292 291
	Transfers and Subsidies			
	Payments for capital assets	59	74	78
	Programme 3: Farmer Support and Development.....	225 237	232 327	274 537
	Aim: To provide support to farmers and rural communities through agricultural development programmes.			
	<i>of which</i>			
	Compensation of employees	38 117	39 921	41 825
	Goods and services	153 946	159 016	199 277
	Transfers and Subsidies	33 174	33 390	33 435
	Payments for capital assets			
	Programme 4: Veterinary Service.....	38 540	40 902	42 906
	Aim: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.			
	<i>of which</i>			
	Compensation of employees	30 090	31 523	33 034
	Transfers and Subsidies	7 980	8 887	9 353
	Current payments			
	Payments for Capital assets	470	492	519

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
12	Agriculture, Land Reform and Rural Development - cont...			
	Programme 5: Technology Research and Development Services.....	44 757	45 444	48 744
	Aim: To provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.			
	<i>of which</i>			
	Compensation of employees	26 798	28 027	29 303
	Goods and services	15 187	14 635	16 512
	Transfers and Subsidies	2 550	2 550	2 685
	Payments for capital assets	222	232	244
	Programme 6 : Agricultural Economics	10 746	11 202	12 085
	Aim: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.			
	<i>of which</i>			
	Compensation of employees	6 890	7 214	7 556
	Goods and services	3 725	3 850	4 384
	Transfers and Subsidies			
	Payments for capital assets	131	138	145
	Programme 7 : Rural Development and Coordination	10 636	8 952	9 546
	Aim: To coordinate all government departments' planning in the designated CRDP sites.			
	<i>of which</i>			
	Compensation of employees	6 698	7 035	7 389
	Goods and services	3 938	1 917	2 157
	Transfers and Subsidies			
	Payments for capital assets			
	Total	715 690	746 084	801 480

(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
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.....	54 349	32 979	20 514		200	656		
	1.1 Office of the MEC	8 340	5 413	2 627		200	100		
	1.2 Senior Management	3 184	1 586	1 425			173		
	1.3 Corporate Services	31 826	17 415	14 088			323		
	1.4 Financial Management	10 999	8 565	2 374			60		
	Programme 2: Environmental Policy, Planning and Coordination.....	9 568	7 573	1 334			661		
	2.1 Intergovernmental Coord, Spatial and Development	4 086	2 929	666			491		
	2.2 Legislative Development	27		27					
	2.3 Research and Development Support	4 753	4 086	567			100		
	2.4 Environment Information Management	702	558	74			70		
	Programme 3: Compliance And Enforcement.....	11 424	9 744	1 555			125		
	3.1 Environmental Quality Management and Authorisation	6 704	6 200	414			90		
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	4 720	3 544	1 141			35		
	Programme 4: Environmental Quality Management.....	12 324	8 154	3 289			881		
	4.1 Impact Management	6 895	4 494	1 870			531		
	4.2 Air Quality Management	2 102	1 546	256			300		
	4.3 Pollution and Waste Management	3 327	2 114	1 163			50		
	Programme 5: Biodiversity Management.....	27 463	18 464	7 460			1 539		
	5.1 Biodiversity Protected Area Planning and Management	4 900	3 143	1 246			511		
	5.2 Conservation agency and Services	20 457	13 523	6 036			898		
	5.3 Coastal Management	2 106	1 798	178			130		
	Programme 6: Environmental Empowerment Services.....	11 172	9 596	1 349			227		
	6.1 Environmental Capacity Developmental and Support	7 872	7 005	657			210		
	6.2 Environmental Communication and Awareness Raising of which	3 300	2 591	692			17		
	Expanded Public Works Programme Incentive grant								2 102
Total		126 300	86 510	35 501		200	4 089		2 102

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2014/15 R'000	Forward estimates	
			2015/16 R'000	2016/17 R'000
13	Environment and Nature Conservation			
	Programme 1 Administration.....	54 349	55 360	58 630
	Aim: Provide strategic leadership, executive support and sound financial and corporate services for the implementation of the Departmental mandate and Outcome 10 delivery agreement.			
	<i>of which</i>			
	Compensation of employees	32 979	35 566	37 351
	Goods and services	20 514	19 444	20 393
	Transfers and Subsidies	200	200	211
	Payments for capital assets	656	150	576
	Programme 2: Environmental Policy, Planning and Coordination.....	9 568	9 987	10 516
	Aim: Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitor and report on performance for sound decision making re			
	<i>of which</i>			
	Compensation of employees	7 573	8 227	8 663
	Goods and services	1 334	1 488	1 472
	Transfers and Subsidies			
	Payments for capital assets	661	272	381
	Programme 3 Compliance And Enforcement.....	11 424	13 402	14 112
	Aim: Ensure sustainable use and protection of natural resources through compliance monitoring and enforcement of environmental, biodiversity and coastal legislation in the Province within the reporting period.			
	<i>of which</i>			
	Compensation of employees	9 744	10 427	11 157
	Goods and services	1 555	2 825	2 797
	Transfers and Subsidies			
	Payments for capital assets	125	150	158
	Programme 4 Environmental Quality Management.....	12 324	13 264	14 425
	Aim: Ensure that legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution are implemented within the reporting period for an environment that is not harmful to			
	<i>of which</i>			
	Compensation of employees	8 154	9 376	10 032
	Goods and services	3 289	3 728	4 193
	Transfers and Subsidies			
	Payments for capital assets	881	150	200
	Programme 5 Biodiversity Management.....	27 463	27 466	28 453
	Aim: Ensure equitable and sustainable use of ecosystem goods and services to contribute to economic development through the management of biodiversity and its components, processes habitats and functions in the Province within the reporting cycle			
	<i>of which</i>			
	Compensation of employees	18 464	19 800	21 186
	Goods and services	7 460	7 516	7 099
	Transfers and Subsidies			
	Payments for capital assets	1 539	150	169
	Programme 6 Environmental Empowerment Services.....	11 172	10 213	10 754
	Aim: Implement and enhance programmes to empower stakeholders and communities in implementing social economic programmes (including job creation) and increase environmental awareness and literacy in the Province within the reporting cycle.			
	<i>of which</i>			
	Compensation of employees	9 596	8 656	9 261
	Goods and services	1 349	1 407	1 338
	Transfers and Subsidies			
	Payments for capital assets	227	150	156
	Total	126 300	129 682	136 791