

NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE



NOORD-KAAP PROVINSIE

IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

Provincial Gazette
Kasete ya Profensi

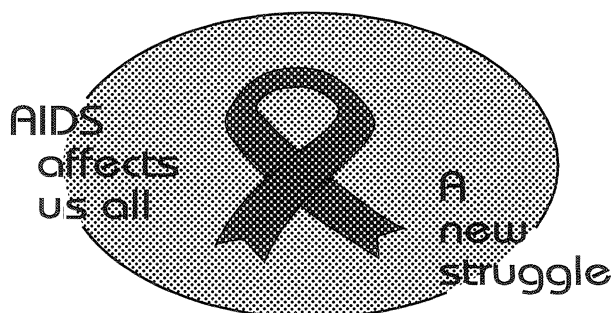
iGazethi YePhondo
Provinsiale Koerant

Vol. 22

KIMBERLEY, 11 JUNE
JUNIE 2015

No. 1902

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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IMPORTANT

Information


from Government Printing Works

Dear Valued Customers,

Government Printing Works has implemented rules for completing and submitting the electronic Adobe Forms when you, the customer, submits your notice request.

Please take note of these guidelines when completing your form.

GPW Business Rules

- 
1. No hand written notices will be accepted for processing, this includes Adobe forms which have been completed by hand.
 2. Notices can only be submitted in Adobe electronic form format to the email submission address submit.egazette@gpw.gov.za. This means that any notice submissions not on an Adobe electronic form that are submitted to this mailbox will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
 3. Notices brought into GPW by "walk-in" customers on electronic media can only be submitted in Adobe electronic form format. This means that any notice submissions not on an Adobe electronic form that are submitted by the customer on electronic media will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
 4. All customers who walk in to GPW that wish to submit a notice that is not on an electronic Adobe form will be routed to the Contact Centre where the customer will be taken through the completion of the form by a GPW representative. Where a customer walks into GPW with a stack of hard copy notices delivered by a messenger on behalf of a newspaper the messenger must be referred back to the sender as the submission does not adhere to the submission rules.
 5. All notice submissions that do not comply with point 2 will be charged full price for the notice submission.
 6. The current cut-off of all Gazette's remains unchanged for all channels. (Refer to the GPW website for submission deadlines – www.gpwonline.co.za)
 7. Incorrectly completed forms and notices submitted in the wrong format will be rejected to the customer to be corrected and resubmitted. Assistance will be available through the Contact Centre should help be required when completing the forms. (012-748 6200 or email info.egazette@gpw.gov.za)
 8. All re-submissions by customers will be subject to the above cut-off times.
 9. All submissions and re-submissions that miss the cut-off will be rejected to the customer to be submitted with a new publication date.
 10. Information on forms will be taken as the primary source of the notice to be published. Any instructions that are on the email body or covering letter that contradicts the notice form content will be ignored.

You are therefore advised that effective from **Monday, 18 May 2015** should you not comply with our new rules of engagement, all notice requests will be rejected by our new system.

Furthermore, the fax number **012- 748 6030** will also be **discontinued** from this date and customers will only be able to submit notice requests through the email address submit.egazette@gpw.gov.za.



DO use the new Adobe Forms for your notice request.

These new forms can be found on our website:
www.gpwonline.co.za under the Gazette Services page.

DO attach documents separately in your email to GPW. (In other words, your email should have an Adobe Form plus proof of payment – 2 separate attachments – where notice content is applicable, it should also be a 3rd separate attachment)

DO specify your requested publication date.

DO send us the electronic Adobe form. (There is no need to print and scan it).

DON'T submit request as a single PDF containing all other documents, i.e. form, proof of payment & notice content, it will be **FAILED** by our new system.

DON'T print and scan the electronic Adobe form.

DON'T send queries or RFQ's to the submit.egazette mailbox.

DON'T send bad quality documents to GPW. (Check that documents are clear and can be read)

Form Completion Rules

Important!

No.	Rule Description	Explanation/example
1.	All forms must be completed in the chosen language.	GPW does not take responsibility for translation of notice content.
2.	All forms must be completed in sentence case, i.e. No fields should be completed in all uppercase.	e.g. "The company is called XYZ Production Works"
3.	No single line text fields should end with any punctuation, unless the last word is an abbreviation.	e.g. "Pty Ltd.", e.g. Do not end an address field, company name, etc. with a period (.) comma (,) etc.
4.	Multi line fields should not have additional hard returns at the end of lines or the field itself.	This causes unwanted line breaks in the final output, e.g. <ul style="list-style-type: none"> Do not type as: 43 Bloubokrand Street Putsonderwater 1923 Text should be entered as: 43 Bloubokrand Street, Putsonderwater, 1923
5.	Grid fields (Used for dates, ID Numbers, Telephone No., etc.)	<ul style="list-style-type: none"> Date fields are verified against format CCYY-MM-DD Time fields are verified against format HH:MM Telephone/Fax Numbers are not verified and allow for any of the following formats limited to 13 characters: including brackets, hyphens, and spaces <ul style="list-style-type: none"> 0123679089 (012) 3679089 (012)367-9089
6.	Copy/Paste from other documents/text editors into the text blocks on forms.	<ul style="list-style-type: none"> Avoid using this option as it carries the original formatting, i.e. font type, size, line spacing, etc. Do not include company letterheads, logos, headers, footers, etc. in text block fields.



No.	Rule Description	Explanation/example
7.	Rich text fields (fields that allow for text formatting)	<ul style="list-style-type: none"> Font type should remain as Arial Font size should remain unchanged at 9pt Line spacing should remain at the default of 1.0 The following formatting is allowed: <ul style="list-style-type: none"> Bold Italic Underline Superscript Subscript Do not use tabs and bullets, or repeated spaces in lieu of tabs and indents Text justification is allowed: <ul style="list-style-type: none"> Left Right Center Full Do not use additional hard or soft returns at the end of line/paragraphs. The paragraph breaks are automatically applied by the output software <ul style="list-style-type: none"> Allow the text to wrap automatically to the next line only use single hard return to indicate the next paragraph Numbered lists are allowed, but no special formatting is applied. It maintains the standard paragraph styling of the gazette, i.e. first line is indented.
	e.g. 1. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. 2. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river.	



You can find the **new electronic Adobe Forms** on the website www.gpwonline.co.za under the Gazette Services page.

For any **queries or quotations**, please contact the **eGazette Contact Centre** on 012-748 6200 or email info.egazette@gpw.gov.za

Disclaimer

Government Printing Works does not accept responsibility for notice requests submitted through the discontinued channels as well as for the quality and accuracy of information, or incorrectly captured information and will not amend information supplied.

GPW will not be held responsible for notices not published due to non-compliance and/or late submission.



DISCLAIMER:

Government Printing Works reserves the right to apply the 25% discount to all Legal and Liquor notices that comply with the business rules for notice submissions for publication in gazettes.

National, Provincial, Road Carrier Permits and Tender notices will pay the price as published in the Government Gazettes.

For any information, please contact the eGazette Contact Centre on 012-748 6200 or email info.egazette@gpw.gov.za

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PREMIER'S NOTICE


No. 4

11 June 2015

OFFICE OF THE PREMIER

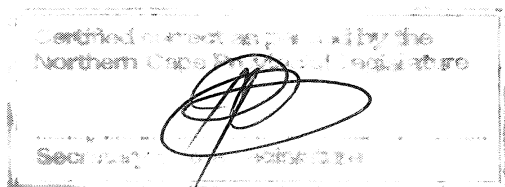
It is hereby notified that the Premier has assented to the following Act which is hereby published for general information.

No. 1 of 2015: Northern Cape Appropriation Act, 2015

English
The text of this Act has been translated
to by me on 29/05/2015

PREMIER: NORTHERN CAPE PROVINCE

NORTHERN CAPE PROVINCE

APPROPRIATION ACT, 2015 (Act No. 1 OF 2015)



Act No. 01 of 2015

NORTHERN CAPE APPROPRIATION ACT, 2015

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 2016 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);

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“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 2015/16 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.

Conditional allocations to municipalities

5. Conditional allocations to municipalities from the provincial budget in respect of the 2015/16 financial year are set out in Annexure A. An envisaged division of the conditional allocations to municipalities from the provincial budget for the next financial year and the 2015 MTEF, which is subject to the annual Northern Cape Appropriation Act for those years, is also set out in Annexure A.

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-

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- (i) written notice of the intention to withhold the allocation; and
- (ii) an opportunity to submit written representations, within those
21 days as to why the allocation should not be withheld; and

(b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4)(a) The Provincial Treasury may, when a transferring provincial officer is withholding an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer to withhold an allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding will-

- (i) facilitate compliance with the conditions to which the allocation is subject; or
- (ii) minimise the risk of under-spending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation in terms of this subsection, submit proof of its compliance with subsection(2) and a copy of any representations received from the municipality concerned, to the Provincial Treasury.

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may in its discretion or at the request of a transferring provincial officer stop the transfer of a conditional allocation or any portion of such allocation to a municipality-

(a) on the grounds of a persistent and material non-compliance with conditions to which the allocation, as provided for in the relevant framework published in the *Provincial Gazette*, is subject; or

(b) if the Provincial Treasury anticipates that the municipality will substantially under spend on the programme or allocation concerned in the current financial year.

(2) The Provincial Treasury must before stopping an allocation in terms of this section-

(a) give the relevant receiving municipality-

(i) 21 days written notice of the intention to stop the allocation; and

(ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and

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(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 municipalities 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, 2015.

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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	183 852	118 474	44 379		19 028	1 971		
2	Provincial Legislature	171 597	75 503	36 549		24 755	34 790		
3	Transport, Safety and Liaison	341 985	128 603	163 195		47 275	2 912		45 907
4	Education	5 083 072	3 911 066	361 666	1 028	429 055	380 257		620 195
5	Roads and Public Works	1 354 650	251 842	921 441		70 697	110 670		825 923
6	Economic Development and Tourism	266 436	90 998	77 169		93 659	4 611		2 000
7	Sport, Arts and Culture	321 203	125 455	107 066		58 488	29 851	343	179 517
8	Provincial Treasury	211 546	158 142	49 812	15	668	2 909		
9	Co-operative Governance, Human Settlements and Traditional Affairs	668 407	222 138	48 692		393 160	4 417		382 561
10	Health	4 074 388	2 111 611	1 221 775		110 637	630 365		1 364 457
11	Social Development	709 856	309 795	150 148		210 795	39 118		22 000
12	Agriculture, Land Reform and Rural Development	619 947	202 785	236 341		42 750	138 071		346 392
13	Environment and Nature Conservation	131 245	94 418	34 677		200	1 950		2 000
	Total	14 138 184	7 800 830	3 452 910	1 043	1 501 167	1 381 892	343	3 790 952

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(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				
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.	R'000	R'000	R'000	R'000	R'000	R'000		R'000
	Programme 1: Administration.....	79 235	45 517	33 159		3	556		
	1.1 Premier Support	14 477	9 592	4 885					
	1.2 Executive Council Support	6 524	4 517	2 007					
	1.3 Director General Support	24 124	17 942	6 179		3			
	1.4 Financial Management	34 110	13 466	20 088			556		
	Programme 2: Institutional Development.....	66 794	43 254	7 587		14 803	1 150		
	2.1 Strategic Human Resources	42 429	23 950	3 676		14 803			
	2.2 Information Communication Technology	11 867	8 018	2 699			1 150		
	2.3 Legal Services	5 840	5 537	303					
	2.4 Communication Services	3 198	2 607	591					
	2.5 Programme Support	3 460	3 142	318					
	Programme 3: Policy and Governance.....	37 823	29 703	3 633		4 222	265		
	3.1 Special Programmes	15 034	9 578	1 234		4 222			
	3.2 Intergovernmental Relations	2 067	1 788	279					
	3.3 Provincial Policy Management	14 525	13 716	809					
	3.4 Programme Support	6 197	4 621	1 311			265		
	Total	183 852	118 474	44 379		19 028	1 971		

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
1	Office of the Premier			
	Programme 1: Administration.....	79 235	83 692	88 075
	To render efficient management, administration and financial support to the Executive Council, the Premier and the Office of the Premier and to monitor and evaluate departmental implementation of all policies and programme.			
	<i>of which</i>			
	Compensation of employees	45 517	48 020	50 421
	Goods and services	33 159	35 664	37 651
	Transfers and Subsidies	3	3	3
	Payments for capital assets	556	5	
	Programme 2: Institutional Development.....	66 794	71 017	74 569
	The programme is responsible for coordinating and providing strategic leadership to all provincial departments with regards to transversal cooperate issues to enhance transformation of the public service.			
	<i>of which</i>			
	Compensation of employees	43 254	45 633	47 916
	Goods and services	7 587	8 584	9 022
	Transfers and Subsidies	14 803	15 589	16 359
	Payments for capital assets	1 150	1 211	1 272
	Programme 3: Policy and Governance.....	37 823	39 583	41 363
	The purpose of this programme is to provide strategically managed policies and strategies towards the achievement of sustainable provincial growth and development and monitoring and evaluation of government programme of action.			
	<i>of which</i>			
	Compensation of employees	29 703	31 337	32 903
	Goods and services	3 633	3 800	3 791
	Transfers and Subsidies	4 222	4 446	4 669
	Payments for capital assets	265		
	Total	183 852	194 292	204 007

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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.....	87 946	36 186	16 585		385	34 790		
	1.1 Office of the Speaker	7 300	5 585	1 330		385			
	1.2 Office of the Secretary	5 500	4 469	1 031					
	1.3 Financial Management	22 031	10 867	6 374			4 790		
	1.4 Corporate Services	11 481	8 322	3 159					
	1.5 Security and Records Management	41 634	6 943	4 691			30 000		
	Programme 2: Facilities and Benefits to Members and Political Parties	40 842	6 960	9 512		24 370			
	2.1 Members Facilities	5 589		5 589					
	2.2 Political Party Support	35 253	6 960	3 923		24 370			
	Programme 3: Parliamentary Services.....	42 809	32 357	10 452					
	3.1 Standing Committees	2 816		2 816					
	3.2 Portfolio Committees	533		533					
	3.3 Public Participation and Awareness	10 682	8 237	2 445					
	3.4 Committees and Research Services	13 444	10 926	2 518					
	3.5 Hansard and Language Services	4 616	4 394	222					
	3.6 Deputy Secretary: Parliamentary Services	3 168	1 986	1 182					
	3.7 Proceedings and NCOP	3 788	3 518	270					
	3.8 Legal Services	3 762	3 296	466					
	Total	171 597	75 503	36 549		24 755	34 790		

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(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
2	Legislature			
	Programme 1: Administration.....	87 946	52 352	54 970
	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	36 186	37 723	39 600
	Goods and services	16 585	14 223	14 948
	Interest and rent on Land			
	Transfers and Subsidies	385	406	421
	Payments for capital assets	34 790		
	Programme 2: Facilities for Members and Political Parties.....	40 842	43 276	45 440
	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	6 960	7 329	7 695
	Goods and services	9 512	10 286	10 800
	Interest and rent on Land			
	Transfers and Subsidies	24 370	25 662	26 945
	Payments for capital assets			
	Programme 3: Parliamentary Services.....	42 809	45 820	48 111
	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	32 357	34 580	36 309
	Goods and services	10 452	11 240	11 802
	Interest and rent on Land			
	Transfers and Subsidies			
	Payments for capital assets			
		171 597	141 448	148 520

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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.....	63 003	41 067	20 062		200	1 674		
	1.1 Office of the MEC	9 140	6 060	1 493		200	1 387		
	1.2 Management	6 904	5 687	1 158			59		
	1.3 Financial Management	21 052	15 423	5 560			69		
	1.4 Corporate Services	25 907	13 897	11 851			159		
	Programme 2: Civilian Oversight.....	19 893	17 209	2 392			292		
	2.1 Policy and Research	2 109	1 907	188			14		
	2.2 Monitoring and Evaluation	2 476	2 154	299			23		
	2.3 Programme support	7 829	6 423	1 231			175		
	2.4 Safety Promotion	3 910	3 374	494			42		
	2.5 Community Police Relations	3 569	3 351	180			38		
	of which Expanded Public Works Programme Integrated Grant for Provinces								1 000
	Programme 3: Transport Operations.....	185 099	9 621	128 182		47 065	231		
	4.1 Programme Support	1 909	1 712	178			19		
	4.2 Contract Management	168 138	3 433	119 736		44 907	62		
	of which Public Transport Operations Grant								44 907
	4.3 Operator License and Permits	4 662	1 797	676		2 152	37		
	4.4 Transport Safety and Compliance	1 913	776	1 042		6	89		
	4.5 Transport Systems	1 736	979	745			12		
	4.6 Infrastructure Operations	6 741	924	5 805			12		
	Programme 4: Transport Regulation.....	73 990	60 706	12 559		10	715		
	5.1 Programme Support	2 700	1 928	748			24		
	5.2 Law Enforcement	60 600	50 598	9 359		10	633		
	5.3 Transport Administration and Licensing	7 990	6 168	1 791			31		
	5.4 Road Safety Education	2 700	2 012	661			27		
	Total	341 985	128 603	163 195		47 275	2 912		45 907

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
3	Transport, Safety and Liaison			
	Programme 1: Administration.....	63 003	66 469	69 792
	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	41 067	43 327	45 506
	Goods and services	20 062	21 285	22 358
	Transfers and Subsidies	200	211	200
	Payments for capital assets	1 674	1 646	1 728
	Programme 2: Civilian Secretariat	19 893	19 751	20 739
	Aim: To hold provincial law enforcement agencies accountable with regard to policing activities			
	<i>of which</i>			
	Compensation of employees	17 209	15 935	16 731
	Goods and services	2 392	3 526	3 702
	Transfers and Subsidies			
	Payments for capital assets	292	291	306
	Programme 3: Transport Operations.....	185 099	195 813	206 196
	Aim: To plan, regulate and facilitate the provision of public and freight transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access			
	<i>of which</i>			
	Compensation of employees	9 621	11 095	11 650
	Goods and services	128 182	135 375	142 144
	Transfers and Subsidies	47 065	49 096	52 143
	Payments for capital assets	231	246	259
	Programme 4: Transport Regulations.....	73 990	78 057	81 960
	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	60 706	63 920	67 116
	Goods and services	12 559	13 325	13 992
	Transfers and Subsidies	10	11	11
	Payments for capital assets	715	802	842
	Total	341 985	360 091	378 687

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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.....	539 709	396 181	128 191		205	15 132		
	1 1 Office of the MEC	9 078	6 165	2 713		200			
	1 2 Corporate Services	281 497	204 408	63 442		5	13 642		
	1 3 Education Management	214 142	169 847	43 615			680		
	1 4 Human Resource Development	20 020	11 546	8 464			10		
	1 5 Education Management Information Systems	14 972	4 215	9 957			800		
	<i>of which</i>								
	EPWP Incentive Grant for Provinces								
	Programme 2: Public Ordinary School Education.....	3 730 366	3 274 247	88 431	1 028	366 610	50		
	2 1 Public Primary Phase	2 100 533	1 923 897	25 323	1 009	150 304			
	2 2 Public Secondary Phase	1 420 304	1 314 687	30 974	19	74 624			
	2 3 Human Resource Development	29 461	18 700	10 723			38		
	2 4 School Sport, Culture and Media Services	15 231	13 603	1 628					
	2 5 Conditional Grants	164 837	3 360	19 783		141 682	12		
	<i>of which</i>								
	Maths, Science and Technology Grant								22 113
	National School Nutrition Programme Grant								142 724
	Programme 3: Independent Schools Subsidy.....	8 309				8 309			
	3 1 Independent Primary Phase	447				447			
	3 2 Independent Secondary Phase	7 862				7 862			
	Programme 4: Public Special Schools Education.....	104 294	89 417	1 642		13 235			
	4 1 Schools	103 839	89 417	1 187		13 235			
	4 2 Human Resource Development	455		455					
	4 3 School Sport, Culture and Media Services								
	Programme 5: Early Childhood Development.....	89 868	64 671	11 186		14 011			
	Grade R in Public Schools	79 364	58 497	6 856		14 011			
	Grade R in Early Childhood Development Centres	6 790	6 174	616					
	Pre-Grade R Training	3 316		3 316					
	Human Resource Development	398		398					
	Programme 6: Infrastructure Development.....	454 946	25 138	82 680			347 128		
	37475 1 Administration	37 475	25 138	12 337					
	404721 2 Public Ordinary Schools	404 721		65 093			339 628		
	7500 3 Special Schools	7 500					7 500		
	5250 4 Early Childhood Development	5 250		5 250					
	<i>of which</i>								
	Education Infrastructure Grant								446 998
	Programme 7: Examinations and Education Related Services.....	155 580	61 412	49 536		26 685	17 947		
	9 1 Payment SETA	9 585				9 585			
	9 2 Professional Services	16 820	16 147	656			17		
	9 3 Special Projects	52 596	10 963	19 469		16 295	5 869		
	9 4 External Examinations	68 219	34 187	23 975		805	9 252		
	9 5 Conditional Grants	8 360	115	5 436			2 809		
	<i>of which</i>								
	HIV and Aids (Life Skills Education) Grant								5 281
	OSD for Therapist								2
	EPWP Incentive Grant for Provinces								2 077
	EPWP Social Sector Incentive Grant								1 000
Total		5 083 072	3 911 066	361 666	1 028	429 055	380 257		620 195

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
4	Education			
	Programme 1: Administration.....	539 709	566 348	594 665
	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	396 181	415 991	436 791
	Goods and services	128 191	134 253	140 966
	Interest and rent on land			
	Transfers and Subsidies	205	215	225
	Payments for capital assets	15 132	15 889	16 683
	Programme 2: Public Ordinary School Education.....	3 730 366	3 932 038	4 101 813
	Aim: To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act and white paper 6 on inclusive education.			
	<i>of which</i>			
	Compensation of employees	3 274 247	3 459 636	3 609 365
	Goods and services	88 431	86 088	86 818
	Interest on Land	1 028	1 079	1 133
	Transfers and Subsidies	366 610	384 942	404 189
	Payments for capital assets	50	293	308
	Programme 3: Independent School Education Subsidy.....	8 309	8 724	9 161
	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	8 309	8 724	9 161
	Payments for capital assets			
	Programme 4: Public Special School Education.....	104 294	109 509	114 985
	Aim: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education, including E-learning and inclusive education.			
	<i>of which</i>			
	Compensation of employees	89 417	93 888	98 582
	Goods and services	1 642	1 724	1 811
	Interest and rent on land			
	Transfers and Subsidies	13 235	13 897	14 592
	Payments for capital assets			

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
	Education - cont...			
	Programme 5: Early Childhood Development.....	89 868	94 361	122 350
	Aim: To provide Early Childhood Development(ECD) at the Grade R and pre Grade R in accordance with white paper 5.			
	<i>of which</i>			
	Compensation of employees	64 671	67 904	96 813
	Goods and services	11 186	11 745	9 643
	Interest and rent on land			
	Transfers and Subsidies	14 011	14 712	15 894
	Payments for capital assets			
	Programme 6: Infrastructure Development.....	454 946	370 079	311 061
	Aim: To provide and maintain infrastructure facilities for schools and non schools.			
	<i>of which</i>			
	Compensation of employees	25 138	3 424	3 595
	Goods and services	82 680	61 110	62 466
	Interest and rent on land			
	Transfers and Subsidies			
	Payments for capital assets	347 128	305 545	245 000
	Programme 7: Examination and Education Related Services.....	155 580	159 866	167 865
	Aim: To provide the education institutions as a whole with examination related services.			
	<i>of which</i>			
	Compensation of employees	61 412	64 484	67 708
	Goods and services	49 536	48 518	50 939
	Interest and Rent on land			
	Transfers and Subsidies	26 685	28 020	29 423
	Payments for capital assets	17 947	18 844	19 795
	Total	5 083 072	5 240 925	5 421 900

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Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000		R'000
5	Roads and Public Works								
	<i>Aim: To provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner</i>								
	Programme 1: Administration.....	131 879	74 914	38 291		17 672	1 002		
	1.1 Office of the MEC	9 815	6 857	2 631		240	87		
	1.2 Management of the Department	10 545	8 717	1 511			317		
	1.3 Corporate Support	106 125	54 435	33 720		17 432	538		
	1.4 Departmental Strategy	5 394	4 905	429			60		
	Programme 2: Public Works Infrastructure.....	129 642	46 188	31 462		51 578	414		
	2.1 Programme Support	1 783	1 383	298			102		
	2.2 Design	9 194	7 933	1 198			63		
	2.3 Construction	8 173	6 513	1 541			119		
	2.4 Maintenance	30 818	19 449	11 276			93		
	2.5 Immovable Asset Management	69 770	8 083	10 089		51 578	20		
	2.6 Facility Operations	9 904	2 827	7 060			17		
	Programme 3: Transport Infrastructure	1 015 961	119 896	821 112		1 447	73 506		
	<i>of which</i>								
	Provincial Roads Maintenance Grant								822 430
	3.1 Programme Support Infrastructure	2 028	1 629	364			35		
	3.2 Infrastructure Planning	35 703	5 173	30 516			14		
	3.3 Infrastructure Design	5 777	4 458	1 255			64		
	3.4 Construction	448 146	8 449	366 671			73 026		
	3.5 Maintenance	524 307	100 187	422 306		1 447	367		
	Programme 4: Community based Programme.....	77 168	10 844	30 576			35 748		
	4.1 Programme Support Community Based	1 375	1 044	327			4		
	4.2 Community Development	60 773	5 030	20 108			35 635		
	<i>of which</i>								
	Expanded Public Works Programme Incentive Grant for Provinces								3 493
	4.3 Innovation and Empowerment	9 608	1 958	7 649			1		
	4.4 EPWP co-ordination and monitoring	5 412	2 812	2 492			108		
	Total	1 354 650	251 842	921 441		70 697	110 670		825 923

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
5	Roads and Public Works			
	Programme 1: Administration.....	131 879	138 987	147 614
	To provide the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.			
	<i>of which</i>			
	Compensation of employees	74 914	79 005	82 955
	Goods and services	38 291	40 320	44 014
	Interest on Land			
	Transfers and Subsidies	17 672	18 607	19 537
	Payments for capital assets	1 002	1 055	1 108
	Programme 2 : Public Works Infrastructure.....	129 642	136 381	143 200
	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	46 188	48 503	50 928
	Goods and services	31 462	33 130	34 787
	Interest on Land			
	Transfers and Subsidies	51 578	54 312	57 027
	Payments for capital assets	414	436	458
	Programme 3: Transport Infrastructure	1 015 961	1 074 721	1 147 258
	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	119 896	126 251	132 563
	Goods and services	821 112	873 491	936 464
	Interest on Land			
	Transfers and Subsidies	1 447	1 447	1 519
	Payments for capital assets	73 506	73 532	76 712
	Programme 4: Community Based Programme.....	77 168	79 855	82 172
	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	10 844	11 813	12 404
	Goods and services	30 576	28 412	29 834
	Interest on Land			
	Transfers and Subsidies			
	Payments for capital assets	35 748	39 630	39 934
	Total	1 354 650	1 429 944	1 520 244

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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.....	53 544	37 194	15 652		434	264		
	1.1 Office of the MEC	995		995					
	1.2 Office of the HOD	6 989	5 510	1 479					
	1.3 Corporate Services	21 104	16 259	4 830				15	
	1.4 Financial Management	24 456	15 425	8 348		434	249		
	Programme 2: Integrated Economic Development Service.....	84 122	14 266	27 731		41 897	228		
	2.1 Enterprise Development	34 422	5 136	25 289		3 897	100		
	2.2 Regional and Local Economic Development	8 748	5 308	1 312		2 000	128		
	of which:								
	Expanded Public Works Programme incentive grant								2 000
	2.3 Economic Empowerment	2 788	2 235	553					
	2.4 Economic Growth and Development Fund	36 000				36 000			
	2.5 Office of the Chief Director	2 164	1 587	577					
	Programme 3: Trade and Sector Development.....	31 324	8 082	15 133		7 210	899		
	3.1 Trade and Investment Promotion	10 031	1 459	3 062		5 510			
	3.2 Sector Development	10 347	3 648	4 949		1 700	50		
	3.3 Strategic Initiatives	10 672	2 774	7 049			849		
	3.4 Office of the Chief Director	274	201	73					
	Programme 4: Business Regulations & Governance.....	29 400	8 640	3 015		17 635	110		
	4.1 Corporate Governance	3 556	3 064	460				32	
	4.2 Consumer Protection	8 209	5 576	2 555				78	
	4.3 Liquor Regulation	8 447				8 447			
	4.4 Gambling and Betting	9 188				9 188			
	Programme 5: Economic Planning.....	17 153	11 590	4 728			835		
	5.1 Policy and Planning	3 058	2 403	545			110		
	5.2 Research and Development	3 420	2 930	490					
	5.3 Knowledge Management	6 573	3 001	2 912				660	
	5.4 Monitoring and Evaluation	2 015	1 925	75				15	
	5.5 Office of the Chief Director	2 087	1 331	706				50	
	Programme 6: Tourism.....	50 894	11 226	10 910		26 483	2 275		
	6.1 Tourism Planning	5 074	3 438	1 586				50	
	6.2 Tourism Growth and Development	42 018	5 452	7 883		26 483	2 200		
	6.3 Tourism Sector Transformation	1 697	682	1 015					
	6.4 Office of the Chief Director	2 105	1 654	426				25	
Total		266 436	90 998	77 169		93 659	4 611		2 000

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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.....	53 544	57 404	60 274
	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	37 194	39 239	41 201
	Goods and services	15 652	17 179	18 038
	Interest and rent on land			
	Transfers and Subsidies	434	457	480
	Payments for capital assets	264	529	555
	Programme 2: Integrated Economic Development Service.....	84 122	86 147	90 454
	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	14 266	15 052	15 804
	Goods and services	27 731	28 803	30 243
	Interest and rent on land			
	Transfers	41 897	42 019	44 120
	Payments for capital assets	228	273	287
	Programme 3: Trade and Sector Development.....	31 324	32 989	34 639
	Aim: To stimulate economic growth through industry development, trade and investment promotion.			
	<i>of which</i>			
	Compensation of employees	8 082	8 528	8 955
	Goods and services	15 133	16 034	16 836
	Interest and rent on land		0	0
	Transfers	7 210	7 502	7 877
	Payments for capital assets	899	924	970
	Programme 4: Business Regulations & Governance.....	29 400	31 003	32 554
	Aim: To ensure an equitable, socially responsible business environment that allows for predictability.			
	<i>of which</i>			
	Compensation of employees	8 640	9 115	9 570
	Goods and services	3 015	3 196	3 355
	Interest and rent on land		0	0
	Transfers	17 635	18 575	19 505
	Payments for capital assets	110	117	123
	Programme 5: Economic Planning.....	17 163	18 281	19 195
	Aim: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.			
	<i>of which</i>			
	Compensation of employees	11 590	12 227	12 838
	Goods and Services	4 728	5 174	5 433
	Interest and rent on land			
	Transfers			
	Payments for capital assets	835	880	924
	Programme 6: Tourism.....	50 894	53 877	56 571
	Aim: To manage the development and promotion of the Northern Cape as a competitive tourist destination.			
	<i>of which</i>			
	Compensation of employees	11 226	11 844	12 436
	Goods and Services	10 910	11 693	12 277
	Interest and rent on land			
	Transfers	26 483	27 940	29 337
	Payments for capital assets	2 275	2 401	2 521
	Total	266 436	279 702	293 687

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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.....	62 422	43 903	16 608		418	1 150	343	
	1.1 Office of the MEC	10 131	7 025	2 798		200	108		
	1.2 Corporate Services	52 291	36 878	13 810		218	1 042	343	
	Programme 2: Cultural Affairs.....	49 401	24 170	13 984		10 918	329		
	2.1 Management	2 491	2 067	400			24		
	2.2 Arts and Culture	25 628	7 434	12 429		5 577	188		
	2.3 Museums Services	14 540	11 009			3 531			
	2.4 Heritage Resource Services	3 748	1 618	303		1 810	17		
	2.5 Language Services	2 994	2 042	852			100		
	Programme 3: Library and Archives Services.....	164 350	46 761	49 614		40 561	27 414		
	3.1 Management	94		94					
	3.2 Library Services	159 133	45 110	46 506		40 561	26 956		
	of which:								
	Community Library Services Grant								147 121
	Expanded Public Works Programme Incentive Grant for Provinces								2 000
	3.3 Archives	5 123	1 651	3 014			458		
	Programme 4: Sport and Recreation.....	45 030	10 621	26 860		6 591	958		
	of which:								
	Mass Participation and Sport Development Grant								29 181
	4.1 Management	5 374	2 926	1 608			840		
	of which:								
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								1 215
	4.2 Sport	19 777	5 053	8 015		6 591	118		
	4.3 Recreation	5 862	1 167	4 695					
	4.4 School Sport	14 017	1 475	12 542					
	Total	321 203	125 455	107 066		58 488	29 851	343	179 517

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
7	Sport, Arts and Culture			
	Programme 1: Administration.....	62 422	66 423	70 412
	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	43 903	47 494	51 296
	Goods and services	16 608	16 977	17 104
	Transfers and Subsidies	418	425	446
	Payments for capital assets	1 150	1 173	1 194
	Payments for financial assets	343	354	372
	Programme 2 Cultural Affairs.....	49 401	52 317	55 018
	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	24 170	14 240	15 381
	Goods and services	13 984	14 270	14 368
	Transfers and Subsidies	10 918	23 475	24 935
	Payments for capital assets	329	332	334
	Programme 3: Library and Archives Services.....	164 350	169 288	182 660
	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	46 761	51 565	55 749
	Goods and services	49 614	48 425	52 392
	Transfers and Subsidies	40 561	41 272	44 176
	Payments for capital assets	27 414	28 026	30 343
	Programme 4: Sport and Recreation.....	45 030	48 353	52 469
	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	10 621	10 628	11 739
	Goods services	26 860	29 379	31 657
	Transfers and Subsidies	6 591	7 387	8 112
	Payment for capital assets	958	959	961
Total		321 203	336 381	360 559

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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 promote sound financial policy that enables financial sustainability and support economic development.								
	Programme 1: Administration.....	78 648	48 690	28 215		668	1 075		
	1.1 Office of the MEC	10 592	7 432	2 761		219	180		
	1.2 Management Services	4 460	2 879	1 456			125		
	1.3 Corporate Services	23 526	17 511	4 967		449	599		
	1.4 Financial Management	20 606	15 906	4 560			140		
	1.5 Security and Records Management	19 464	4 962	14 471			31		
	Programme 2: Sustainable Resource Management.....	41 289	36 356	4 429			504		
	2.1 Programme Support	2 303	2 065	184			54		
	2.2 Economic Analysis	5 382	4 425	932			25		
	2.3 Fiscal Policy	5 588	4 990	548			50		
	2.4 Budget Management	8 965	7 341	1 524			100		
	2.5 Municipal Finance	19 051	17 535	1 241			275		
	Programme 3: Asset and Liabilities Management.....	44 341	32 932	10 886	15		508		
	3.1 Programme Support	1 748	1 351	355			42		
	3.2 Asset Management	8 899	7 626	1 181			92		
	3.3 Support and Interlinked Financial Systems	22 592	14 047	8 397			148		
	3.4 Public Private Partnership	5 517	5 035	466			16		
	3.5 Banking and Cash Flow Management	5 585	4 873	487	15		210		
	Programme 4: Financial Governance.....	21 449	16 994	4 238			217		
	4.1 Programme Support	1 860	1 392	448			20		
	4.2 Accounting Services	8 225	5 711	2 461			53		
	4.3 Norms and Standards	5 788	5 220	498			70		
	4.4 Risk Management	5 576	4 671	831			74		
	Programme 5: Provincial Internal Audit.....	25 819	23 170	2 044			605		
	5.1 Programme Support	3 634	2 910	646			78		
	5.2 Internal Audit (Education)	5 830	5 349	349			132		
	5.3 Internal Audit (Health)	5 562	5 082	349			131		
	5.4 Internal Audit (Sector Departments)	5 387	4 905	350			132		
	5.5 Internal Audit (DPW)	5 406	4 924	350			132		
	Total	211 546	158 142	49 812	15	668	2 909		

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Vote	Description	Vote and main division 2015/16	Forward estimates	
		2015/16 R'000	2016/17 R'000	2017/18 R'000
8	Provincial Treasury			
	Programme 1: Administration.....	78 648	83 522	87 753
	Aim: To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resources management and corporate services.			
	<i>of which</i>			
	Compensation of employees	48 690	51 969	54 660
	Goods and services	28 215	29 896	31 351
	Interest and rent on Land			
	Transfers	668	705	740
	Payments for capital assets	1 075	953	1 001
	Programme 2: Sustainable Resource Management.....	41 289	43 553	45 662
	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 provincial government's fiscal resources effectively.			
	<i>of which</i>			
	Compensation of employees	36 356	38 851	40 710
	Goods and services	4 429	4 406	4 640
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	504	297	312
	Programme 3: Asset and Liability Management.....	44 341	41 836	44 036
	To provide policy direction, facilitating the effective and efficient management of physical, financial assets and PPPs and liabilities.			
	<i>of which</i>			
	Compensation of employees	32 932	35 041	37 378
	Goods and services	10 886	6 357	6 198
	Interest and rent on Land	15	16	17
	Transfers and subsidies			
	Payments for capital assets	508	422	444
	Programme 4: Financial Governance.....	21 449	22 670	23 807
	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	16 994	18 068	19 098
	Goods and services	4 238	4 365	4 459
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	217	238	249
	Programme 5: Provincial Internal Audit.....	25 819	27 231	28 496
	Aim: To render an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government's operations.			
	<i>of which</i>			
	Compensation of employees	23 170	24 708	25 847
	Goods and services	2 044	2 163	2 271
	Interest and rent on Land			
	Transfers and subsidies			
	Payments for capital assets	605	360	378
	Total	211 546	218 814	229 754

(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.....	87 835	64 615	20 780			2 440		
	1.1 Office of the MEC	12 218	8 950	2 910			358		
	1.2 Corporate Services	75 617	55 665	17 870			2 082		
	Programme 2: Human Settlements.....	445 846	46 088	16 401		382 561	796		
	2.1 Housing Needs, Research and Planning	31 552	17 388	13 781			383		
	2.2 Housing Development	404 686	23 500	2 244		378 634	308		
	of which:								
	Human Settlements Development Grant								380 408
	EPWP Incentive grant for provinces								2 153
	2.3 Housing Asset Management	9 608	5 200	376		3 927	105		
	Programme 3: Co-operative Governance.....	115 022	95 639	8 799		9 513	1 071		
	3.3 Local Governance	90 090	76 302	7 239		6 013	536		
	3.4 Development and Planning	24 932	19 337	1 560		3 500	535		
	Programme 4: Traditional Institutional Management.....	19 704	15 796	2 712		1 086	110		
	4.1 Traditional Institutional Administration	19 704	15 796	2 712		1 086	110		
	Total	668 407	222 138	48 692		393 160	4 417		382 561

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
9	Co-operative Governance, Human Settlements and Traditional Affairs			
	Programme 1: Administration.....	87 835	96 048	100 064
	Aim: To provide overall management in the department in accordance with all applicable Acts and policies			
	<i>of which</i>			
	Compensation of employees	64 615	72 826	76 467
	Goods and services	20 780	21 734	22 035
	Transfers and Subsidies			
	Payments for capital assets	2 440	1 488	1 562
	Programme 2: Human Settlements.....	445 846	454 249	481 945
	Aim: To plan, facilitate and develop integrated and sustainable human settlements.			
	<i>of which</i>			
	Compensation of employees	46 088	39 369	41 337
	Goods and services	16 401	11 979	12 578
	Transfers and Subsidies	382 561	402 276	427 374
	Payments for capital assets	796	625	657
	Programme 3: Co-operative Governance.....	115 022	131 911	137 612
	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	95 639	106 829	112 170
	Goods and services	8 799	14 561	14 394
	Transfers and Subsidies	9 513	9 332	9 799
	Payments for capital assets	1 071	1 189	1 248
	Programme 4: Traditional Institutional Management.....	19 704	20 016	21 017
	Aim: To promote and facilitate viable and sustainable Traditional Institutions.			
	<i>of which</i>			
	Compensation of employees	15 796	16 252	17 065
	Goods and services	2 712	2 437	2 559
	Transfers and Subsidies	1 086	1 205	1 265
	Payments for capital assets	110	122	128
	Total	668 407	702 224	740 639

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Vote	Description	Vote and main division	Current payments			Transfers and subsidies	Payment for capital assets	Payment for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000		R'000
10	Health								
	Aim: To promote the health of the people of the Northern Cape, by providing quality health care, by means of the District Health System based on the Primary Health Care approach.								
	Programme 1: Administration.....	177 141	106 801	68 376		207	1 757		
	1.1 Office of the MEC	9 515	4 844	4 561		110			
	1.2 Management	167 626	101 957	63 815		97	1 757		
	Programme 2: District Health Services.....	1 675 928	953 570	609 059		94 306	18 993		
	2.1 District Management	107 100	86 355	20 233		25	487		
	2.2 Community Health Clinics	355 546	239 168	106 719		8 999	660		
	2.3 Community Health Centres	263 108	179 596	78 437		1 818	3 257		
	2.4 Community Based Services								
	2.5 Other Community Services	76 870	49 670	24 478		2 722			
	2.6 HIV/AIDS	408 776	75 637	250 919		78 727	3 493		
	of which:								
	Comprehensive HIV and Aids Grant								371 253
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces								6 488
	2.7 Nutrition	4 646	1 790	2 760			96		
	2.8 Coroner Services								
	2.9 District Hospitals	459 882	321 354	125 513		2 015	11 000		
	of which:								
	National Health Insurance Grant								7 204
	Programme 3: Emergency Medical Services.....	268 066	160 456	76 170		366	31 074		
	3.1 Emergency Transport	265 563	158 954	75 169		366	31 074		
	3.2 Planned Patient Transport	2 503	1 502	1 001					
	Programme 4: Provincial Hospital Services.....	301 753	215 848	84 711		1 028	166		
	4.2 General (Regional) Hospitals	239 738	168 212	71 034		492			
	4.3 Tuberculosis Hospitals	13 639	7 298	5 958		217	166		
	4.3 Psychiatric/Mental Hospitals	48 376	40 338	7 719		319			
	Programme 5: Central Hospital Services.....	831 184	555 315	257 565		1 989	16 315		
	5.1 Provincial Tertiary Hospital Services	831 184	555 315	257 565		1 989	16 315		
	of which:								
	National Tertiary Services Grant								305 477
	Programme 6: Health Sciences.....	124 092	50 248	58 620		12 741	2 483		
	of which:								
	Health Professions Training and Development Grant								78 445
	6.1 Nurse Training College	56 269	40 213	14 026		81	1 949		
	6.2 EMS Training College	4 031	2 301	1 196			534		
	6.3 Bursaries	22 619	1 983	7 976		12 660			
	6.4 Primary Health Care Training		1 429	1 429					
	6.5 Training Other	39 744	5 751	33 993					
	of which:								
	Nursing Colleges and Schools Grant								
	Programme 7: Health Care and Support.....	95 105	60 166	31 813			3 126		
	7.1 Laundry Services	6 639	6 149	490					
	of which:								
	earmarked funding for Infrastructure Maintenance								
	7.2 Engineering	19 810	10 460	9 350					
	7.3 Forensic Services	31 547	21 968	8 729			850		
	7.4 Orthotic and Prosthetic Services	8 815	2 617	5 867			331		
	7.5 Medicine Trading Account	28 294	18 972	7 377			1 945		
	Programme 8: Health Facilities Management.....	601 119	9 207	35 461			556 451		
	8.1 District Hospital Services	337 792	5 396	23 455			308 941		
	of which:								
	Health Facility Revitalisation Grant								593 590
	8.2 Provincial Hospital Services	263 327	3 811	12 006			247 510		
	of which:								
	Expanded Public Works Programme Incentive Grant for Provinces								2 000
Total		4 074 388	2 111 611	1 221 775		110 637	630 365		1 364 457

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000 appropriated
10	Health			
	Programme 1: Administration.....	177 141	186 840	197 509
	Aim: To conduct the overall management and administration of the Department of Health			
	<i>of which</i>			
	Compensation of Employees	106 801	113 800	120 814
	Goods and Services	68 376	70 970	74 521
	Interest and Rent of land			
	Transfers and Subsidies	207	218	229
	Payments for capital assets	1 757	1 852	1 945
	Programme 2: District Health Services.....	1 675 928	1 791 458	1 917 740
	Aim: To render Primary Health Care Services and District Hospital Services.			
	<i>of which</i>			
	Compensation of Employees	953 570	995 473	1 064 735
	Goods and Services	609 059	678 835	729 995
	Interest and Rent of land			
	Transfers and Subsidies	94 306	99 421	104 393
	Payments for capital assets	18 993	17 729	18 617
	Programme 3: Emergency Medical Services.....	268 066	282 469	297 108
	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	160 456	169 159	178 132
	Goods and Services	76 170	82 559	86 688
	Interest and Rent of land			
	Transfers and Subsidies	366	386	405
	Payments for capital assets	31 074	30 365	31 883
	Programme 4: Provincial Hospital Services.....	301 753	319 055	335 692
	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	215 848	228 504	240 616
	Goods and Services	84 711	89 294	93 756
	Interest and Rent of land			
	Transfers and Subsidies	1 028	1 082	1 136
	Payments for capital assets	166	175	184
	Programme 5: Central Hospital Services.....	831 184	876 798	921 771
	Aim: to render training and development opportunities for actual and potential employees of the Department of Health.			
	<i>of which</i>			
	Compensation of Employees	555 315	573 471	603 865
	Goods and Services	257 565	287 036	300 034
	Interest and Rent of land			
	Transfers and Subsidies	1 989	2 094	2 199
	Payments for capital assets	16 315	14 197	15 673

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Vote	Description	Vote and main division	Forward estimates	
		2015/16 R'000	2016/17 R'000	2017/18 R'000
10	Health - cont...			
	Programme 6: Health Sciences.....	124 092	127 883	131 310
	Aim: To render support services required by the department to realise its aims.			
	<i>of which</i>			
	Compensation of employees	50 248	52 595	55 210
	Goods and services	58 620	59 335	59 349
	Interest and Rent of land			
	Transfers and Subsidies	12 741	13 441	14 113
	Payments for capital assets	2 483	2 512	2 638
	Programme 7: Health Care and Support.....	95 105	100 281	105 490
	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	60 166	63 463	66 827
	Goods and services	31 813	33 524	35 205
	Interest and Rent of land			
	Transfers and Subsidies			
	Payments for capital assets	3 126	3 294	3 458
	Programme 8: Health Facilities Management.....	601 119	386 557	384 860
	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	9 207	9 714	10 229
	Goods and services	35 461	38 226	40 179
	Interest and Rent of land			
	Transfers and Subsidies			
	Payments for capital assets	556 451	338 617	334 452
	Total	4 074 388	4 071 341	4 291 480

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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.....	110 594	87 405	20 344		186	2 659		
	1.1 Office of the MEC	7 973	5 489	2 356			128		
	1.2 Corporate Management Services	55 700	47 221	7 817		186	476		
	1.3 District Management	46 921	34 695	10 171			2 055		
	2. Social Welfare Services.....	94 968	32 789	16 882		42 766	2 531		
	2.1 Management and support	29 396	13 115	13 564		186	2 531		
	2.2 Service to Older Persons	19 849	6 558	1 427		11 864			
	2.3 Services to the Persons with Disabilities	8 702	3 279	483		4 940			
	2.4 HIV and Aids	30 478	9 837	1 408		19 233			
	2.5 Social Relief	6 543				6 543			
	3. Children and Families.....	236 711	85 979	29 119		118 873	2 740		
	3.1 Management and support	21 454		18 738		186	2 530		
	3.2 Care and services to families	39 612	36 100	1 219		2 293			
	3.3 Child care and protection	47 159	36 100	1 317		9 742			
	3.4 ECD and Partial care	79 832				79 832			
	3.5 Child and Youth care centres	32 473	13 779	5 390		13 094	210		
	3.6 Community-based care services for children	16 181		2 455		13 726			
	4. Restorative Services.....	149 909	53 085	61 977		6 188	28 659		
	4.1 Management and support	16 522		13 808		186	2 528		
	4.2 Crime prevention and support	75 286	31 932	38 250		1 083	4 021		
	4.3 Victim empowerment	13 890	7 756	3 526		2 498	110		
	4.4 Substance abuse, prevention and rehabilitation	44 211	13 397	6 393		2 421	22 000		
	<i>of which</i>								
	<i>Substance abuse treatment grant</i>								22 000
	5. Development and Research.....	117 674	50 537	21 826		42 782	2 529		
	5.1 Management and support	18 652	2 771	13 166		186	2 529		
	5.2 Community mobilisation								
	5.3 Institutional capacity building and support for NPO's	25 631	15 847	1 706		8 078			
	5.4 Poverty alleviation and sustainable livelihoods	37 582	12 380	1 759		23 443			
	5.5 Community based research and planning								
	5.6 Youth Development	27 500	13 256	3 169		11 075			
	5.7 Women Development								
	5.8 Population policy promotion	8 309	6 283	2 026					
	Total	709 856	309 795	150 148		210 795	39 118		22 000

(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
11	Social Development			
	1. Administration.....	110 594	116 929	120 963
	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	87 405	92 579	95 323
	Goods and services	20 344	21 363	22 495
	Interest and rent on Land			
	Transfers and Subsidies	186	195	205
	Payments for capital assets	2 659	2 792	2 940
	2. Social Welfare Services.....	94 968	100 042	105 344
	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	32 789	34 756	36 598
	Goods and services	16 882	17 725	18 664
	Interest and rent on Land			
	Transfers and Subsidies	42 766	44 903	47 283
	Payments for capital assets	2 531	2 658	2 799
	3. Children and families	236 711	251 832	265 179
	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	85 979	91 138	95 968
	Goods and services	29 119	32 997	34 746
	Interest and rent on Land			
	Transfers and Subsidies	118 873	124 818	131 433
	Payments for capital assets	2 740	2 879	3 032
	4. Restorative services	149 909	152 834	141 980
	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	149 909	152 834	141 980
	Goods and services	53 085	56 269	59 251
	Interest and rent on Land	61 977	65 075	68 524
	Transfers and Subsidies	6 188	6 497	6 841
	Payments for capital assets	28 659	24 993	7 364
	5. Development and research	117 674	117 447	123 672
	Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.			
	Of which:			
	Compensation of employees	50 537	53 569	56 408
	Goods and services	21 826	23 442	24 684
	Interest and rent on Land			
	Transfers and Subsidies	42 782	37 781	39 783
	Payments for capital assets	2 529	2 655	2 796
Total		709 856	739 084	757 138

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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.....	100 751	63 101	35 567		200	1 883		
	1.1 Office of the MEC	10 171	6 483	2 294		200	1 194		
	1.2 Senior Management	20 730	15 545	4 956			229		
	1.3 Corporate Services	37 962	18 497	19 256			209		
	1.4 Financial Management	21 524	16 727	4 635			162		
	1.5 Communication	10 364	5 849	4 426			89		
	Programme 2: Sustainable Resource Management.....	160 672	16 545	42 191			101 936		
	2.1 Engineering Services	6 645	5 099	1 546					
	2.2 Land Care	7 302		7 302					
	of which:								
	Land Care Programme Grant: Poverty Relief and Infrastructure Development								7 302
	2.3 Land Use Management	14 863	11 446	3 343			74		
	2.4 Disaster Risk Management	131 862		30 000			101 862		
	of which:								
	Comprehensive Agricultural Support Programme Grant (Flood Damage Repairs)								131 862
	Programme 3: Farmer Support Services	246 305	41 921	130 994		40 000	33 390		
	3.1 Farmer-settlement and Development	4 319	2 128	1 827			364		
	3.2 Extension And Advisory Services	236 636	38 740	125 316		40 000	32 580		
	of which:								
	Comprehensive Agricultural Support Programme Grant Ilima/Letsema Projects Grant								135 768
	3.3 Food Security	5 350	1 053	3 851			446		69 460
	Programme 4: Veterinary Services.....	42 445	33 480	8 473			492		
	4.1 Animal Health	30 649	24 094	6 293			262		
	4.2 Export Control	1 650	674	955			21		
	4.3 Veterinary Public Health	4 858	4 142	664			52		
	4.4 Veterinary Lab Service	5 288	4 570	561			157		
	Programme 5: Technology Research and Development Services	46 161	30 719	12 660		2 550	232		
	5.1 Research	26 537	14 540	9 243		2 550	204		
	5.2 Technology Transfer Services	301		301					
	5.3 Infrastructure Support Services	19 323	16 179	3 116			28		
	Programme 6: Agricultural Economics Services.....	10 697	7 998	2 561			138		
	6.1 Agri-business Support and Development	3 767	2 039	1 665			63		
	6.2 Macro Economics Support	6 930	5 959	896			75		
	Programme 7: Rural Development Coordination.....	12 916	9 021	3 895					
	7.1 Rural Development Coordination	12 916	9 021	3 895					
	of which:								
	Expanded Public Works Programme Incentive Grant for Provinces								2 000
Total		619 947	202 785	236 341		42 750	138 071		346 392

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
12	Agriculture, Land Reform and Rural Development			
	Programme 1: Administration.....	100 751	105 911	111 227
	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	63 101	66 132	69 202
	Goods and services	35 567	37 584	39 720
	Transfers and Subsidies	200	211	222
	Payments for capital assets	1 883	1 984	2 083
	Programme2 : Sustainable Resource Management	160 672	30 338	31 908
	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	16 545	17 353	18 181
	Goods and services	42 191	12 907	13 645
	Transfers and Subsidies			
	Payments for capital assets	101 936	78	82
	Programme 3: Farmer Support and Development.....	246 305	233 054	252 162
	Aim: To provide support to farmers and rural communities through agricultural development programmes.			
	<i>of which</i>			
	Compensation of employees	41 921	43 702	45 754
	Goods and services	130 994	113 917	127 201
	Transfers and Subsidies	40 000	42 000	44 100
	Payments for capital assets	33 390	33 435	35 107
	Programme 4: Veterinary Service.....	42 445	45 107	47 607
	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	33 480	35 783	37 818
	Transfers and Subsidies	8 473	8 805	9 244
	Current payments			
	Payments for Capital assets	492	519	545

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Vote	Description	Vote and main division 2015/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
12	Agriculture, Land Reform and Rural Development - cont.....			
	Programme 5: Technology Research and Development Services.....	46 161	49 513	51 854
	Aim: To render expert and needs based research, development and technology transfer services impacting on development objectives			
	<i>of which</i>			
	Compensation of employees	30 719	32 117	33 538
	Goods and services	12 660	14 467	15 240
	Transfers and Subsidies	2 550	2 685	2 819
	Payments for capital assets	232	244	257
	Programme 6 : Agricultural Economics	10 697	11 395	11 959
	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	7 998	8 404	8 814
	Goods and services	2 561	2 846	2 993
	Transfers and Subsidies			
	Payments for capital assets	138	145	152
	Programme 7 : Rural Development and Coordination	12 916	11 596	12 154
	Aim: To coordinate all government departments' planning in the designated CRDP sites.			
	<i>of which</i>			
	Compensation of employees	9 021	9 464	9 915
	Goods and services	3 895	2 132	2 239
	Transfers and Subsidies			
	Payments for capital assets			
	Total	619 947	486 914	518 871

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(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.....	55 172	35 566	19 256		200	150		
	1.1 Office of the MEC	8 448	5 830	2 368		200	50		
	1.2 Senior Management	3 278	2 187	991			100		
	1.3 Corporate Services	32 275	18 430	13 845					
	1.4 Financial Management	11 171	9 119	2 052					
	Programme 2: Environmental Policy, Planning and Coordination.....	9 954	8 663	1 091			200		
	2.1 Intergovernmental Coord, Spatial and Development	4 382	3 667	515			200		
	2.2 Legislative Development	10		10					
	2.3 Research and Development Support	4 872	4 635	237					
	2.4 Environment Information Management	690	361	329					
	Programme 3: Compliance And Enforcement.....	13 362	10 427	2 785			150		
	3.1 Environmental Quality Management and Authorisation	7 150	4 659	2 401			90		
	3.2 Biodiversity Management Authorisation, Compliance and Enforcement	6 212	5 768	384			60		
	Programme 4: Environmental Quality Management.....	13 212	9 376	2 686			1 150		
	4.1 Impact Management	5 553	5 123	380			50		
	4.2 Air Quality Management	4 110	1 932	1 178			1 000		
	4.3 Pollution and Waste Management	3 549	2 321	1 128			100		
	Programme 5: Biodiversity Management.....	27 371	20 430	6 791			150		
	5.1 Biodiversity Protected Area Planning and Management	5 233	5 305	-122			50		
	5.2 Conservation agency and Services	19 890	14 035	5 805			50		
	5.3 Coastal Management	2 248	1 090	1 108			50		
	Programme 6: Environmental Empowerment Services.....	12 174	9 956	2 068			150		
	6.1 Environmental Capacity Developmental and Support	7 475	5 807	1 618			50		
	6.2 Environmental Communication and Awareness Raising of which	4 699	4 149	450			100		
	Expanded Public Works Programme Incentive grant								2 000
	Total	131 245	94 418	34 677		200	1 950		2 000

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Vote	Description	Vote and main division 2016/16 R'000	Forward estimates	
			2016/17 R'000	2017/18 R'000
13	Environment and Nature Conservation			
	Programme 1 Administration.....	66 172	68 530	61 693
	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	35 566	37 351	39 218
	Goods and services	19 256	20 393	21 658
	Transfers and Subsidies	200	211	212
	Payments for capital assets	150	576	605
	Programme 2: Environmental Policy, Planning and Coordination.....	9 964	10 516	11 010
	Aim: Development and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reporting for sound decision making related to the mandate of the department.			
	<i>of which</i>			
	Compensation of employees	8 663	8 999	9 299
	Goods and services	1 091	1 208	1 386
	Transfers and Subsidies			
	Payments for capital assets	200	309	325
	Programme 3 Compliance And Enforcement.....	13 362	14 112	14 775
	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	10 427	11 157	11 714
	Goods and services	2 785	2 797	2 895
	Transfers and Subsidies			
	Payments for capital assets	150	158	166
	Programme 4 Environmental Quality Management.....	13 212	14 426	15 103
	Aim: Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province.			
	<i>of which</i>			
	Compensation of employees	9 376	10 032	11 029
	Goods and services	2 686	4 193	3 865
	Transfers and Subsidies			
	Payments for capital assets	1 150	200	210
	Programme 5 Biodiversity Management.....	27 371	28 463	29 791
	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	20 430	21 186	21 755
	Goods and services	6 791	7 099	7 859
	Transfers and Subsidies			
	Payments for capital assets	150	169	177
	Programme 6 Environmental Empowerment Services.....	12 174	10 764	11 259
	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.			
	<i>of which</i>			
	Compensation of employees	9 956	9 261	9 724
	Goods and services	2 068	1 338	1 371
	Transfers and Subsidies			
	Payments for capital assets	150	156	164
	Total	131 246	136 791	143 631

ANNEXURE A

SCHEDULE ON TRANSFERS TO MUNICIPALITIES

(As a charge to the Provincial Revenue Fund)

Category	DC	Number	Municipality	Disaster Management			Fire Fighting Grant		
				Provincial and Municipal Financial Year			Provincial and Municipal Financial Year		
				2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)	2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)
Department: Co-operative Governance, Human Settlement and Traditional Affairs									
B	DC45	NC451	Joe Morolong						
B	DC45	NC452	Ga-Segonyana						
B	DC45	NC453	Gamagara						
C	DC45	DC45	John Taolo Gaetsewe District Municipality	350	350	367	350	350	368
Total: John Taolo Gaetsewe District				350	350	367	350	350	368
B	DC6	NC061	Richtersveld						
B	DC6	NC062	Nama Khoi						
B	DC6	NC064	Kamiesberg						
B	DC6	NC065	Hantam						
B	DC6	NC066	Karoo Hoogland						
B	DC6	NC067	Khai-Ma						
C	DC6	DC6	Namakwa District Municipality	350	350	367	350	350	368
Total: Namakwa District				350	350	367	350	350	368
B	DC7	NC071	Ubuntu						
B	DC7	NC072	Umsobomvu						
B	DC7	NC073	Emthanjeni						
B	DC7	NC074	Kareeberg						
B	DC7	NC075	Renosterberg						
B	DC7	NC076	Siyathemba						
B	DC7	NC077	Thembelihle						
B	DC7	NC078	Siyancuma						
C	DC7	DC7	Pixley ka Seme District Municipality	350	350	367	350	350	368
Total: Pixley ka Seme District				350	350	367	350	350	368
B	DC8	NC081	Mier						
B	DC8	NC082	Kai! Garib						
B	DC8	NC083	//Khara Hais						
B	DC8	NC084	!Kheis						
B	DC8	NC085	Tsantsabane						
B	DC8	NC086	Kgatelopele						
C	DC8	DC8	ZF Mgcawu District Municipality	350	350	367	350	350	368
Total: ZF Mgcawu District				350	350	367	350	350	368
B	DC9	NC091	Sol Plaatje						
B	DC9	NC092	Dikgatlong						
B	DC9	NC093	Magareng						
B	DC9	NC094	Phokwane						
C	DC9	DC9	Frances Baard District Municipality	350	350	367	350	350	368
Total: Frances Baard District				350	350	367	350	350	368
Unallocated by municipality									
or % of provincial allocation									
Provincial Total				1 750	1 750	1 835	1 750	1 750	1 840

Summary of allocations						
Metropolitan						
Districts	1 750	1 750	1 835	1 750	1 750	1 840
Locals						
Urban Nodes						
Rural Nodes	350	350	367	350	350	368

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				Galeshewe Urban Renewal Program (GURP)					
				Provincial and Municipal Financial Year			Provincial and Municipal Financial Year		
Category	DC	Number	Municipality	2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)	2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)
Department: Co-operative Governance, Human Settlement and Traditional Affairs									
B	DC45	NC451	Joe Morolong						
B	DC45	NC452	Ga-Segonyana						
B	DC45	NC453	Gamagara						
C	DC45	DC45	John Taolo Gaetsewe District Municipality						
Total: John Taolo Gaetsewe District									
B	DC6	NC061	Richtersveld						
B	DC6	NC062	Nama Khoi						
B	DC6	NC064	Kamiesberg						
B	DC6	NC065	Hantam						
B	DC6	NC066	Karoo Hoogland						
B	DC6	NC067	Khai-Ma						
C	DC6	DC6	Namakwa District Municipality						
Total: Namakwa District									
B	DC7	NC071	Ubuntu						
B	DC7	NC072	Umsobomvu						
B	DC7	NC073	Emthanjeni						
B	DC7	NC074	Kareeberg						
B	DC7	NC075	Renosterberg						
B	DC7	NC076	Siyathemba						
B	DC7	NC077	Thembelihle						
B	DC7	NC078	Siyancuma						
C	DC7	DC7	Pixley ka Seme District Municipality						
Total: Pixley ka Seme District									
B	DC8	NC081	Mier						
B	DC8	NC082	Kail' Garib						
B	DC8	NC083	//Khara Hais						
B	DC8	NC084	!Kheis						
B	DC8	NC085	Tsantsabane						
B	DC8	NC086	Kgatelopele						
C	DC8	DC8	ZF Mkgawu District Municipality						
Total: ZF Mkgawu District									
B	DC9	NC091	Sol Plaatje	5 513	5 832	6 124			
B	DC9	NC092	Dikgatlong						
B	DC9	NC093	Magareng						
B	DC9	NC094	Phokwane						
C	DC9	DC9	Frances Baard District Municipality						
Total: Frances Baard District				5 513	5 832	6 124			
Unallocated by municipality									
or % of provincial allocation									
Provincial Total				5 513	5 832	6 124			

Summary of allocations						
Metropolitan						
Districts						
Locals	5 513	5 832	6 124			
Urban Nodes	5 513	5 832	6 124			
Rural Nodes						

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				Library Services			Swimming Pools		
				Provincial and Municipal Financial Year			Provincial and Municipal Financial Year		
				2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)	2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)
Category	DC	Number	Municipality						
Department: Sport, Arts and Culture									
B	DC45	NC451	Joe Morolong	1 505	1 541	1 638			
B	DC45	NC452	Ga-Segonyana	1 943	1 978	2 121			
B	DC45	NC453	Gamagara	1 538	1 565	1 675			
C	DC45	DC45	John Taolo Gaetsewe District Municipality						
Total: John Taolo Gaetsewe District				4 986	5 084	5 434			
B	DC6	NC061	Richtersveld	1 208	1 228	1 311			
B	DC6	NC062	Nama Khoi	1 669	1 699	1 820			
B	DC6	NC064	Kamiesberg	965	981	1 044			
B	DC6	NC065	Hantam	1 413	1 437	1 537			
B	DC6	NC066	Karoo Hoogland	1 713	1 743	1 867			
B	DC6	NC067	Khai-Ma	1 035	1 134	1 220			
C	DC6	DC6	Namakwa District Municipality						
Total: Namakwa District				8 003	8 222	8 799			
B	DC7	NC071	Ubuntu	1 307	1 329	1 420			
B	DC7	NC072	Umsobomvu	1 542	1 569	1 679			
B	DC7	NC073	Emthanjeni	1 142	1 161	1 239			
B	DC7	NC074	Kareeberg	1 309	1 331	1 422			
B	DC7	NC075	Renosterberg	1 077	1 095	1 167			
B	DC7	NC076	Thembelihle	1 184	1 204	1 285			
B	DC7	NC077	Siyathemba	1 370	1 394	1 490			
B	DC7	NC078	Siyancuma	1 259	1 280	1 367			
C	DC7	DC7	Pixley ka Seme District Municipality						
Total: Pixley ka Seme District				10 190	10 363	11 069			
B	DC8	NC081	Mier	686	696	737			
B	DC8	NC082	Kai! Garib	1 354	1 377	1 472			
B	DC8	NC083	//Khara Hais	2 099	2 137	2 293			
B	DC8	NC084	!Kheis	841	854	907			
B	DC8	NC085	Tsantsabane	1 700	1 730	1 853			
B	DC8	NC086	Kgatelopele	833	846	899			
C	DC8	DC8	ZF Mcgawu District Municipality						
Total: ZF Mcgawu District				7 513	7 640	8 161			
B	DC9	NC091	Sol Plaatje	6 609	6 737	7 261	644	670	700
B	DC9	NC092	Dikgatlong						
B	DC9	NC093	Magareng	1 099	1 025	1 092			
B	DC9	NC094	Phokwane	1 511	1 537	1 645			
C	DC9	DC9	Frances Baard District Municipality						
Total: Frances Baard District				9 219	9 299	9 998	644	670	700
Unallocated by municipality or % of provincial allocation									
Provincial Total				39 911	40 608	43 461	644	670	700

Summary of allocations						
Metropolitan						
Districts						
Locals	39 911	40 608	43 461	644	670	700
Urban Nodes	6 609	6 737	7 261	644	670	700
Rural Nodes						

IMPORTANT Information from Government Printing Works

Dear Valued Customers,

Government Printing Works has implemented rules for completing and submitting the electronic Adobe Forms when you, the customer, submits your notice request.

Please take note of these guidelines when completing your form.

GPW Business Rules

1. No hand written notices will be accepted for processing, this includes Adobe forms which have been completed by hand.
2. Notices can only be submitted in Adobe electronic form format to the email submission address submit.egazette@gpw.gov.za. This means that any notice submissions not on an Adobe electronic form that are submitted to this mailbox will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
3. Notices brought into GPW by "walk-in" customers on electronic media can only be submitted in Adobe electronic form format. This means that any notice submissions not on an Adobe electronic form that are submitted by the customer on electronic media will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
4. All customers who walk in to GPW that wish to submit a notice that is not on an electronic Adobe form will be routed to the Contact Centre where the customer will be taken through the completion of the form by a GPW representative. Where a customer walks into GPW with a stack of hard copy notices delivered by a messenger on behalf of a newspaper the messenger must be referred back to the sender as the submission does not adhere to the submission rules.
5. All notice submissions that do not comply with point 2 will be charged full price for the notice submission.
6. The current cut-off of all Gazette's remains unchanged for all channels. (Refer to the GPW website for submission deadlines – www.gpwonline.co.za)
7. Incorrectly completed forms and notices submitted in the wrong format will be rejected to the customer to be corrected and resubmitted. Assistance will be available through the Contact Centre should help be required when completing the forms. (012-748 6200 or email info.egazette@gpw.gov.za)
8. All re-submissions by customers will be subject to the above cut-off times.
9. All submissions and re-submissions that miss the cut-off will be rejected to the customer to be submitted with a new publication date.
10. Information on forms will be taken as the primary source of the notice to be published. Any instructions that are on the email body or covering letter that contradicts the notice form content will be ignored.

You are therefore advised that effective from **Monday, 18 May 2015** should you not comply with our new rules of engagement, all notice requests will be rejected by our new system.

Furthermore, the fax number **012- 748 6030** will also be **discontinued** from this date and customers will only be able to submit notice requests through the email address submit.egazette@gpw.gov.za.



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