

PROVINCE OF EASTERN CAPE

EASTERN CAPE APPROPRIATION BILL, 2010

(As Introduced)



(BY MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2010/11 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

BE IT THEREFORE ENACTED by the Legislature of the Province of the Eastern Cape, 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 —

“**Act**” includes the Schedule;

“**conditional grants**” means allocations to the province, 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 and payments for capital assets;

“payments for capital assets” means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *“Reference Guide to the new Economic 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) as amended; and

“transfers and subsidies” means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2010/11 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule;
- (2) Subject to section 3, spending of appropriations is subject to 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 in the Schedule may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Legislature of the Province of the Eastern Cape amends or changes the purpose for which it was allocated.

Short title and commencement

5. This Act is called the Eastern Cape Appropriation Act, 2010, and comes into operation on 1 April 2010.

APPROPRIATION BILL, 2010 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	424,838
2	Provincial Legislature	310,629
3	Health	13,340,872
4	Social Development	1,560,151
5	Roads and Public Works	3,131,724
6	Education	22,679,786
7	Local Government & Traditional Affairs	707,627
8	Agriculture and Rural Development	1,502,004
9	Economic Development and Environmental Affairs	839,711
10	Transport	945,106
11	Housing	1,826,049
12	Provincial Treasury	304,481
14	Sport, Recreation, Arts and Culture	602,939
15	Safety and Liaison	47,878
	TOTAL	48,223,795

ANNEXURE

Details of Vote		Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
1	Office of the Premier <i>Aim:</i> To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management communication services, Internal Audit, Legal Services, policy and strategic development.	424,838	339,625	69,372	15,841	
	1. Administration <i>Aim:</i> Provide efficient and effective strategic support, as well as general administrative services to the Premier <i>Of which</i> Compensation of employees Goods and Services Public Corporations and Private Enterprises Machinery and equipment	79,544	78,337	-	1,207	
	2. Institutional Building and Transformation <i>Aim:</i> Provides executive support to the Director General to enable the successful co-ordination and management of the Provincial Administration and the Department: Office of the Premier <i>Of which</i> Compensation of employees Goods and Services Universities and Technikon Machinery and Equipment Software and other intangible assets	214,721	182,516	17,571	14,634	
	3. Policy and Governance <i>Aim:</i> To facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof <i>Of which</i> Compensation of employees Goods and Services Departmental agencies and accounts	130,573	78,772	51,801	-	

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
2	Provincial Legislature <i>Aim:</i> To scrutinize, consider, pass, amend or reject legislation referred to it, perform oversight and ensure accountability over the provincial executing organs of the state and facilitate public participation in the legislature and other policy formulation process.	R'000 310,629	R'000 250,492	R'000 54,137	R'000 6,000	
	1. Administration <i>Aim:</i> To provide the overall support services required by the legislature to fulfill its legislative and oversight functions and to ensure optimal, transparent, effective and efficient utilization of limited available resources at their disposal.	104,129	98,129	-	6,000	
	<i>Of which</i> Compensation of employees Goods and Services Provinces and municipalities Non-profit Institutions Machinery and equipment Software and other intangible assets		56,134 41,995		4,440 1,560	
	2. Facilities for Members and Political Parties <i>Aim:</i> To ensure co-ordination of administrative arrangement for effective provisioning of enabling facilities for members.	76,126	21,989	54,137	-	
	<i>Of which</i> Compensation of employees Goods and Services Non-profit Institutions		16,701 5,288	54,137		
	3. Parliamentary Services (Operational & Institutional Support) <i>Aim:</i> To provide for the services related to the performance of the core business of the Legislature as required and mandated by the Constitution of the Republic of South Africa.	81,853	81,853	-	-	
	<i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities		43,170 38,683			
	4. Members' Salaries (Direct Charge) <i>Aim:</i> To separate the Public Office Bearers remuneration so as to conform to the Constitution	48,521	48,521	-	-	
	<i>Of which</i> Compensation of employees		48,521			

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
3	Health <i>Aim:</i> To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.	R'000 13,340,872	R'000 11,404,533	R'000 654,327	R'000 1,282,012	2,203,967
	1. Health Administration <i>Aim:</i> To ensure the management of financial, human, information and infrastructure resources. <i>Of which</i> Compensation of employees Goods and services Households Machinery and equipment	592,417	566,949	17,103	8,365	
	2. District Health Services <i>Aim:</i> To ensure delivery of primary health care services through the implementation of the District Health System. <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Universities and Technikons Households Buildings and other fixed structures Machinery and equipment <i>Conditional grants</i> Comprehensive HIV and AIDS Expanded Public Works grant Forensic Pathology Services	6,031,872	5,485,199	520,721	25,952	
		793,944	723,159	56,803	13,982	793,944
		690,940	633,155	56,803	982	690,940
		33,659	33,659	-	-	33,659
		69,345	56,345	-	13,000	69,345
	3. Emergency Medical Services <i>Aim:</i> To render efficient emergency medical services to all patients of the Province of the Eastern Cape. <i>Of which</i> Compensation of employees Goods and Services Households Machinery and Equipment	574,790	517,018	2,184	55,588	
	4. Provincial Hospital Services <i>Aim:</i> To provide cost effective, good quality, high level specialised services to the people of the Eastern cape in collaboration with the Health Sciences faculties. <i>Of which</i> Compensation of employees Goods and Services Households Machinery and equipment	3,414,389	3,335,974	15,736	62,679	
	5. Central Hospital Services <i>Aim:</i> To provide cost effective, good quality, effective and efficient tertiary hospital services <i>Of which</i> Compensation of employees Goods and Services Machinery and equipment <i>Conditional grants</i> National Tertiary Services	557,137	492,258	-	64,879	
		557,137	492,258	-	64,879	557,137

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
	6. Health Sciences and Training	R'000	R'000	R'000	R'000	
	566,522	447,015	95,583	23,924		
	<i>Aim:</i> To provide training for all Health professionals in the Province of the Eastern Cape.					
	<i>Of which</i>					
	Compensation of employees		273,888			
	Goods and Services		173,127			
	Universities and Technikon			95,583		
	Machinery and equipment				23,924	
	<i>Conditional grants</i>					
	<i>Health Professions Training and Development</i>	160,444	43,702	95,583	21,159	160,444
	7. Health Care Support	130,442	119,242	3,000	8,200	
	<i>Aim:</i> To render specialised clinical orthotic and prosthetic services.					
	<i>Of which</i>					
	Compensation of employees		30,298			
	Goods and Services		88,944			
	Departmental agencies and accounts			3,000		
	Machinery and equipment				8,200	
	8. Health Facilities Development & Maintenance	1,473,303	440,878	-	1,032,425	
	<i>Aim:</i> To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.					
	<i>Of which</i>					
	Compensation of employees		8,500			
	Goods and Services		432,378			
	Buildings and other fixed structures				869,247	
	Machinery and equipment				163,178	
	<i>Conditional grants</i>	692,442	20,500	-	671,942	692,442
	<i>Infrastructure Grant to Provinces</i>	331,782	5,000	-	326,782	331,782
	<i>Hospital Revitalisation Grant</i>	360,660	15,500	-	345,160	360,660

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4	Social Development <i>Aim:</i> The aim of the Department of Social Development is to provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the	R'000 1,560,151	R'000 938,764	R'000 554,057	R'000 67,330	5,074
	1. Administration <i>Aim:</i> The objective of this programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level. <i>Of which</i>	414,095	373,595	1,578	38,922	
	Compensation of employees		166,867			
	Goods and Services		206,728			
	Households			1,578		
	Buildings and other fixed structures				15,000	
	Machinery and Equipment				19,922	
	Software and other intangible assets				4,000	
	2. Social Welfare Services <i>Aim:</i> To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. <i>Of which</i>	943,132	465,278	449,446	28,408	
	Compensation of employees		432,133			
Goods and Services		33,145				
Municipalities			13			
Non-profit institutions			429,523			
Households			19,910			
Buildings and other fixed structure				23,821		
Machinery and Equipment				4,587		
<u>Conditional grants</u>	5,074	–	5,074	–	5,074	
Expanded Public Works Programme Incentive Grant	202		202		202	
Expanded Public Works Programme Incentive Grant - Social sector	4,872		4,872		4,872	
3. Development & Research <i>Aim:</i> To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. <i>Of which</i>	202,924	99,891	103,033	–		
Compensation of employees		80,893				
Goods and Services		18,998				
Households			103,033			

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5	Roads and Public Works <i>Aim: The aim of the department is to ensure the provision and management of high quality and accessible buildings and roads infrastructure in the Eastern Cape.</i>	R'000 3,131,724	R'000 2,008,502	R'000 200,321	R'000 922,901	1,297,585
	1. Administration <i>Aim: To provide support services to core functions of the department, this includes the provision of financial and human resources services, the development and implementation of policy framework.</i>	248,631	236,591	7,354	4,686	
	<i>Of which</i>					
	Compensation of employees		154,909			
	Goods and Services		81,682			
	Universities and technicians			3,254		
	Households			4,100		
	Machinery and equipment				4,686	
	2. Public Works <i>Aim: The Public Works programme is mandated to develop, maintain and manage provincial government buildings through its three main sections, new works, maintenance and property management.</i>	791,006	439,658	147,467	203,881	
	<i>Of which</i>					
	Compensation of employees		233,722			
	Goods and Services		205,936			
	Provinces and Municipalities			147,467		
	Buildings and other fixed structures				203,881	
	<i>Conditional grants</i>					
	Devolution of property rates	147,467		147,467		147,467
	3. Roads Infrastructure <i>Aim: To promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure</i>	1,663,661	1,050,759	45,500	567,402	
	<i>Of which</i>					
	Compensation of employees		231,080			
	Goods and Services		819,679			
	Provinces and Municipalities			4,500		
	Households			41,000		
	Buildings and other fixed structures				521,057	
	Machinery and equipment				46,345	
	<i>Conditional grants</i>					
	Infrastructure grant to provinces	727,027			727,027	727,027
	4. Community Based Public Works <i>Aim: To manage the implementation of the Community-based Public Works Programme and the implementation of the construction industry development programme.</i>	428,426	281,494	–	146,932	
	<i>of which</i>					
	Compensation of employees		46,950			
	Goods and services		234,544			
	Buildings and other fixed structures				145,212	
	Machinery and equipment				1,720	
	<i>Conditional grants</i>					
	Infrastructure grant to provinces	423,091	29,704	–	393,387	423,091
	Expanded Public Works Programme grant	393,387			393,387	393,387
		29,704	29,704			29,704

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6	Education <i>Aim:</i> The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.	R'000 22,679,786	R'000 19,781,839	R'000 1,644,053	R'000 1,253,894	1,804,561
	1. Administration <i>Aim:</i> To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies. <i>Of which</i>	1,666,259	1,615,135	14,533	36,591	
	Compensation of employees		1,351,914			
	Goods and Services		263,221			
	Non Profit Institution			1,091		
	Households			13,442		
	Buildings and other fixed structures				25,109	
	Machinery and equipment				10,180	
	Software and other intangible assets				1,302	
	2. Public Ordinary School Education <i>Aim:</i> To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act. <i>Of which</i>	18,830,716	16,705,879	1,188,793	936,044	
	Compensation of employees		14,867,842			
	Goods and Services		1,838,037			
	Non-profit Institutions			1,074,237		
	Households			114,556		
	Buildings and other fixed structures				861,134	
	Machinery and Equipment				74,910	
	<i>Conditional grants</i>	1,140,121	704,486	-	435,635	1,140,121
	<i>National School Nutrition Programme</i>	702,936	702,936			702,936
	<i>Infrastructure Grant to Provinces</i>	437,185	1,550		435,635	437,185
	3. Independent Schools <i>Aim:</i> To support independent schools in accordance with the South African Schools Act. <i>Of which</i>	54,219	-	54,219	-	
	Non - profit institutions			54,219		
	4. Public Special Schools <i>Aim:</i> To provide compulsory public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education. <i>Of which</i>	470,677	323,736	60,286	86,655	
	Compensation of employees		266,544			
	Goods and Services		57,192			
	Non-profit Institutions			58,248		
	Households			2,038		
	Buildings and other fixed structures				82,985	
	Machinery and Equipment				3,670	
	<i>Conditional grants</i>	49,457	1,862	-	47,595	49,457
	<i>Technical Secondary Schools Recapitalisation Grant</i>	9,549	1,862		7,687	9,549
	<i>Infrastructure grant for provinces</i>	39,908			39,908	39,908
	5. Further Education and Training <i>Aim:</i> To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act. <i>Of which</i>	555,208	261,490	285,718	8,000	
	Compensation of employees		253,507			
	Goods and Services		7,984			
	Non-profit Institutions			283,884		
	Households			1,834		
	Buildings and other fixed structures				8,000	
	<i>Conditional grants</i>	555,208	269,490	285,718		555,208
	<i>Further Education and Training College Sector Recapitalisation Grant</i>					
	6. Adult Basic Education <i>Aim:</i> To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act. <i>Of which</i>	299,269	299,269	-	-	
	Compensation of employees		292,882			
	Goods and Services		6,387			
	Provinces and Municipalities					
	Machinery and equipment					
	Buildings and other fixed structures					

Details of Vote		Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	7. Early Childhood Development	528,492	363,037	15,880	149,575	
	<i>Aim:</i> To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.					
	<i>Of which</i>					
	Compensation of employees		255,610			
	Goods and Services		107,427			
	Non-profit institutions			15,880		
	Buildings and other fixed structures				134,846	
	Machinery and Equipment				14,729	
	<u>Conditional grants</u>					
	<i>Infrastructure grant to provinces</i>	27,586			27,586	27,586
	8. Auxilliary and Associated Services	274,945	213,293	24,623	37,029	
	<i>Aim:</i> To provide the education institutions as a whole with training and support.					
	<i>Of which</i>					
	Compensation of employees		84,114			
	Goods and Services		129,179			
	Departmental Agencies			10,373		
	Non-profit institutions			14,251		
	Buildings and other fixed structures				36,099	
	Machinery and Equipment				929	
	<u>Conditional grants</u>					
	<i>HIV and Aids (Life Skills Education) Grant</i>	32,189	32,137		52	32,189

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	
7	Local Government and Traditional Affairs <i>Aim:</i> To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities and traditional institutions, and delivery of housing through effective stakeholder participation, integrated planning and capacity building.	707,627	684,919	11,967	10,742	
	1. Administration <i>Aim:</i> To give strategic leadership to the department and corporate support to the three core functions of the department. <i>Of which</i> Compensation of employees Goods and Services Households Machinery and equipment	173,037	166,959	2,578	3,500	
	2. Local governance <i>Aim:</i> To provide viable and sustainable developmental municipalities delivering basic services and supporting good governance through hands-on support. <i>Of which</i> Compensation of employees Goods and Services	196,981	196,981	-	-	
	3. Development and Planning <i>Aim:</i> To provide management and strategic direction of municipalities and promoting Integrated development & Planning <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Foreign Government and International Organisation	95,290	85,902	9,389	-	
	4. Traditional Institutional Management <i>Aim:</i> To promote and facilitate viable and sustainable traditional institutions. <i>Of which</i> Compensation of employees Goods and Services Provinces and municipalities Buildings and other fixed structures	242,319	235,077	-	7,242	

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
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8	Agriculture and Rural Development <i>Aim:</i> To facilitate optimal agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.	R'000 1,502,004	R'000 1,309,756	R'000 191,248	R'000 1,000	243,150
	1. Administration <i>Aim:</i> To render comprehensive and inclusive corporate and financial services and solutions in a dynamic changing organisation. <i>Of which</i> Compensation of employees Goods and Services Households Machinery and equipment	301,036	294,776	5,260	1,000	
	2. Sustainable Resources Management <i>Aim:</i> To provide technical support to farmers in order to ensure infrastructure development for sustainable management of agricultural resources. <i>Of which</i> Compensation of employees Goods and Services <i>Conditional grants</i> <i>Land care</i> <i>Comprehensive Agricultural Support Programme (CASP)</i> <i>Disaster management</i>	89,853	89,853	-	-	
			69,132			
			20,721			
			12,721			12,721
			8,721			8,721
			4,000			4,000
						-
	3. Farmers Support and Development Services <i>Aim:</i> This programme oversees the implementation of agricultural and rural development projects based on optimum, economically and environmentally sustainable agricultural practice. <i>Of which</i> Compensation of employees Goods and Services Departmental Agencies and Accounts Household Machinery and equipment <i>Conditional grants</i> <i>Comprehensive Agricultural Support Programme (CASP)</i> <i>Infrastructure Grant to Provinces</i> <i>Letsema Projects (Land & Agrarian Reform Programme)</i>	717,327	557,379	159,948	-	
			236,769			
			320,610			
				152,600		
				7,348		
			200,593			200,593
			144,568			144,568
			36,025			36,025
			20,000			20,000
	4. Veterinary Services <i>Aim:</i> Veterinary services promote animal health so as to safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance. <i>Of which</i> Compensation of employees Goods and Services Households	205,769	200,769	5,000	-	
			180,489			
			20,280			
				5,000		
	5. Technology, Research and Development <i>Aim:</i> To research the manipulation of natural resources, provide technical advice on combination and recombination of inputs that makes economic sense in farming and develop quality researchers and research technicians. <i>Of which</i> Compensation of employees Goods and Services Cultivated assets <i>Conditional grants</i> <i>Infrastructure grant to provinces</i>	72,895	72,895	-	-	
			64,170			
			8,725			
						1,500
	6. Agricultural Economics <i>Aim:</i> To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies. <i>Of which</i> Compensation of employees Goods and Services	16,557	16,557	-	-	
			11,457			
			5,100			
	7. Structured Agriculture Training <i>Aim:</i> To facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector. <i>Of which</i> Compensation of employees Goods and Services Non-profit Institutions Households <i>Conditional grants</i> <i>Comprehensive Agricultural Support Programme (CASP)</i> <i>Infrastructure Grant to Provinces</i>	98,567	77,527	21,040	-	
			39,051			
			38,476			
				21,040		
		28,336	56,672	28,336	28,336	28,336
		11,436	11,436			11,436
		16,900	16,900			16,900

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
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9	Economic Affairs, Environment and Tourism <i>Aim: The Department of Economic Affairs, Environment and Tourism strives for an Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development, thus providing an acceptable quality of life for all of its people in the context of a united, non-racial, non-sexist and democratic South Africa.</i>	R'000 839,711	R'000 264,191	R'000 571,033	R'000 4,487	1,684
	1 Administration <i>Aim: To establish and maintain appropriate organisational systems to manage and administer the financial, operational, communications and legal resources in the department and its associated institutional structures.</i>	138,433	134,776	–	3,657	
	<i>Of which</i> Compensation of employees Goods and Services Departmental agencies and accounts Non-profit institutions Machinery		76,326 58,450			3,657
	2. Economic Development <i>Aim: To sustain economic development through shared partnership.</i>	495,315	39,616	455,699	–	
	<i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Households Machinery and equipment		26,178 13,438	34,980 420,719		
	3. Environmental Affairs <i>Aim: To ensure development of environmental policy, legislation and compliance framework.</i>	205,963	89,799	115,334	830	
	<i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Machinery and equipment		67,629 22,170	6,684 108,650		830
	<i>Conditional grants</i> Expanded public works incentive grant	1,684		1,684		1,684

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
10	Transport <i>Aim:</i> The aim of the department is to provide an efficient, safe, affordable and accessible transportation system.	R'000 945,106	R'000 681,916	R'000 222,032	R'000 41,158	153,596
	1. Administration <i>Aim:</i> To render support service to all divisions of the department to ensure optimal, transparent, effective and efficient utilization of all resources focusing on human, finance and provisioning services. <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Households Machinery and Equipment	245,181	241,490	1,819	1,872	
	2. Public and Freight Transport <i>Aim:</i> To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with 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 Goods and Services Departmental agencies and accounts Public corporations and private enterprises Households Buildings and other fixed structures Machinery and equipment <i>Conditional grants</i> <i>Overload control grant</i> <i>Public Transport Operations Grant</i>	394,198	144,352	219,168	30,678	
		153,596	–	153,596	–	153,596
		5,519		5,519		5,519
		148,077		148,077		148,077
	3. Traffic Management <i>Aim:</i> To ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. <i>Of which</i> Compensation of employees Goods and Services Households Buildings and other fixed structures Machinery and equipment	229,462	221,681	1,045	6,736	
	4. Community-Based Programmes <i>Aim:</i> The programme monitors project development and implementation according to provincial and national priorities. <i>Of which</i> Compensation of employees Goods and Services Buildings and other fixed structures Machinery and equipment	76,265	74,393	–	1,872	

Details of Vote		Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
11	Housing <i>Aim:</i> To provide quality, integrated and sustainable human settlement that creates choices of quality living environments for the people of the Eastern Cape.	R'000 1,826,049	R'000 225,199	R'000 1,599,261	R'000 1,589	1,599,146
	1. Administration <i>Aim:</i> To give strategic leadership to the department and corporate support to the three core functions of the department. <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Machinery and Equipment	93,410	91,821	–	1,589	
	2. Housing Planning and Research <i>Aim:</i> To facilitate the existence of a legislative and policy environment the is conducive to housing development within the province, coordinate evidence based integrated housing development planning and render ongoing support to municipalities and provincial stakeholders to participate meaningfully in housing delivery. <i>Of which</i> Compensation of employees Goods and Services Households	17,067	17,026	41	–	
	3. Housing Programmes Facilitation aand Administration <i>Aim:</i> To facilitate and administer the provision of housing subsidies, promote, co-ordinate and manage integrated human settlement development and to provide support services to emerging contractors. <i>Of which</i> Compensation of employees Goods and Services Households	1,708,369	109,149	1,599,220	–	
	<i>Conditional grants</i> Expanded public works incentive grant Integrated Housing and Human Settlement Development	1,599,146	500	1,598,646	–	1,599,146
		500	500			500
		1,598,646		1,598,646		1,598,646
	4. Housing Asset management <i>Aim:</i> To facilitate, co-ordinate and manage the implementation of Social Housing and Rental Housing programmes and land facilitation and acquisition for housing development. <i>Of which</i> Compensation of employees Goods and Services	7,203	7,203	–	–	
			6,008			
			1,195			

Details of Vote		Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
12	Provincial Treasury <i>Aim:</i> To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve quality of life in the province.	R'000 304,481	R'000 300,097	R'000 1,933	R'000 2,451	
	1. Administration <i>Aim:</i> To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support services to all other programmes.	95,759	91,605	1,703	2,451	
	<i>Of which</i>					
	Compensation of employees		61,980			
	Goods and Services		29,625			
	Households			1,703		
	Machinery and equipment				2,421	
	Software and other intangible assets				30	
	2. Sustainable Resource Management <i>Aim:</i> To provide strategic and sound leadership to the financial management function.	60,477	60,455	22	-	
	<i>Of which</i>					
	Compensation of employees		57,569			
	Goods and Services		2,886			
	Households			22		
	3. Assets & Liability Management <i>Aim:</i> To render effective and transparent accounting services to provincial departments.	71,268	71,060	208	-	
	<i>Of which</i>					
	Compensation of employees		45,377			
	Goods and Services		25,683			
	Households			208		
	4. Financial Governance <i>Aim:</i> To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.	76,977	76,977	-	-	
	<i>Of which</i>					
	Compensation of employees		58,548			
	Goods and Services		18,429			

No.	Details of Vote Title	Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
14	Sport, Recreation, Arts and Culture <i>Aim:</i> To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through sport, recreation, arts and culture.	R'000 602,939	R'000 465,839	R'000 98,012	R'000 39,088	143,888
	1. Administration <i>Aim:</i> To provide policy and strategic leadership for the department in the sector of sport, recreation, arts and culture. <i>Of which</i> Compensation of employees Goods and services Departmental Agencies and Accounts Households Machinery and equipment	198,413	196,908	1,322	183	
	<i>Conditional grants</i> Expanded Public Works Programme Incentive Grant	117	117			117
	2. Cultural Affairs <i>Aim:</i> To maximise the preservation, conservation and promotion of arts, culture, museums and heritage throughout the province <i>Of which</i> Compensation of employees Goods and Services Departmental agencies and accounts Non-profit Institutions Machinery and equipment	116,167	85,604	30,463	100	
	3. Library and Information Services <i>Aim:</i> Ensure promotion and development of library services and ensure provision of archival services. <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Non profit institutions Buildings and other fixed structures Machinery and equipment	153,871	71,428	45,263	37,180	
	<i>Conditional grants</i> Community Libraries	77,240	39,364	1,000	36,876	77,240
	4. Sport and Recreation <i>Aim:</i> To promote and develop sport and recreation in the province that will enhance active and healthy communities. <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Non profit institutions Machinery and equipment	134,488	111,899	20,964	1,625	
	<i>Conditional grants</i> Mess Sport and Recreation Participation Programme	66,531	64,951	-	1,580	66,531

Details of Vote		Details of Main Appropriation for 2010/11				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
15	Safety and Liaison <i>Aim:</i> The aim of the department is to monitor the South African Police Services in terms of the provision of adequate services to the Eastern Cape communities and adherence to national standards.	R'000 47,878	R'000 47,384	R'000 -	R'000 494	
	1 Administration <i>Aim:</i> To provide an effective management to the department <i>Of which</i> Compensation of employees Goods and Services Machinery and equipment	15,285	14,973	-	312	
	2. Facilitation <i>Aim:</i> To oversee and monitor the members of the South African Police Services (SAPS) and thereby ensure adherence to national norms and standards. <i>Of which</i> Compensation of employees Goods and Services	22,146	22,146	-	-	
	3. Financial Management <i>Aim:</i> To implement the department's financial and assets management systems as well as to manage the financial resources of the department. <i>Of which</i> Compensation of employees Goods and Services Machinery and equipment	10,447	10,265	-	182	
	Total	48,223,795	38,703,056	5,871,753	3,648,986	7,452,651