

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL PLANNING AND TREASURY

**APPROPRIATION BILL, 2012
(EASTERN CAPE)**

(As Introduced)

**(BY THE MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR PROVINCIAL
PLANNING AND TREASURY)**

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 2012/13 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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); 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 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A and B and;
- (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

4. This Act is called the Eastern Cape Appropriation Act, 2012 and comes into operation on 1 April 2012.

APPROPRIATION BILL, 2012 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	404,531
2	Provincial Legislature	384,082
3	Health	15,166,038
4	Social Development and Special Programmes	1,782,421
5	Roads and Public Works	3,741,601
6	Education	26,287,986
7	Local Government & Traditional Affairs	788,452
8	Rural Development & Agrarian Reform	1,694,131
9	Economic Development, Environmental Affairs and Tourism	936,063
10	Transport	1,322,994
11	Human Settlements	2,574,536
12	Provincial Planning and Treasury	352,143
14	Sport, Recreation, Arts and Culture	705,454
15	Safety and Liaison	64,373
TOTAL		56,204,804

Details of Vote		Details of Main Appropriation for 2012/13				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: The Office of the Premier strives to ensure responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.</i>	404 531	359 693	39 483	5 355	
	1. Administration <i>Aim: Render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.</i>	107 562	105 751	485	1 326	
	<i>Of which</i>					
	Compensation of Employee		73 321			
	Goods and Services		32 430			
	Public Corporations and Private Enterprises					
	Households			485		
	Machinery and equipment				1 326	
	2. Institutional Building and Transformation <i>Aim: Provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate.</i>	147 917	143 888	-	4 029	
	<i>Of which</i>					
	Compensation of Employee		41 067			
	Goods and Services		102 821			
	Universities and Technikon					
	Machinery and Equipment				2 933	
	Software and other intangible assets				1 096	
	3. Policy and Governance <i>Aim: To ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning.</i>	73 508	34 510	38 998	-	
	<i>Of which</i>					
	Compensation of Employee		16 467			
	Goods and Services		18 043			
	Departmental agencies and accounts			38 998		
	4. Executive Support Services <i>Aim: To render effective and efficient communication and legal support services to the Premier, EXCO, the Office of the Premier and the provincial government as a whole and the implementation of intergovernmental/stakeholder relations.</i>	75 544	75 544	-	-	
	<i>Of which</i>					
	Compensation of Employee		44 730			
	Goods and Services		30 814			
	Departmental agencies and accounts					

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
2	Provincial Legislature <i>Aim: The Eastern Cape Provincial Legislature strives to deepen democracy, promote development and build a better life for all, through law-making, effective public participation and vigorous oversight.</i>	384 082	296 450	75 209	12 423	
	1. Administration <i>Aim: To provide political and administrative leadership to the Provincial Legislature to strengthen provincial, national and international relations.</i>	139 492	127 069	–	12 423	
	<i>Of which</i>					
	Compensation of Employee		63 775			
	Goods and Services		63 294			
	Provinces and municipalities					
	Non-profit Institutions					
	Machinery and equipment				12 423	
	Software and other intangible assets					
	2. Facilities for Members and Political Parties <i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>	100 470	25 261	75 209	–	
	<i>Of which</i>					
	Compensation of Employee		19 883			
	Goods and Services		5 378			
	Non-profit Institutions			75 209		
	3. Parliamentary Services (Operational & Institutional Support) <i>Aim: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Provincial Legislature as well as improving parliamentary support for effective public education.</i>	89 925	89 925	–	–	
	<i>Of which</i>					
	Compensation of Employee		48 835			
	Goods and Services		41 090			
	Provinces and Municipalities					
	4. Members' Salaries (Direct Charge) <i>Aim: To to render administrative support services for Members' benefits.</i>	54 195	54 195	–	–	
	<i>Of which</i>					
	Compensation of Employees		54 195			

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3	Health <i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary health care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.</i>	15 166 038	13 905 324	335 630	925 084	2 624 508
	1. Health Administration <i>Aim: To ensure the management of financial, human, information and infrastructure resources and policy, strategic planning and regulatory functions.</i>	515 411	514 487	824	100	
	<i>Of which</i>					
	Compensation of employees		325 956			
	Goods and services		188 531			
	Interest and rent on land					
	Households			824		
	Machinery and equipment				100	
	2. District Health Services <i>Aim: To ensure delivery of primary health care services through the implementation of the District Health System.</i>	7 413 038	7 256 489	111 406	45 143	
	<i>Of which</i>					
	Compensation of Employee		5 328 115			
	Goods and Services		1 928 374			
	Provinces and Municipalities					
	Departmental agencies and accounts			28 650		
	Universities and Technikon			65 981		
	Households			16 775		
	Buildings and other fixed structures					
	Machinery and equipment				45 143	
	<i>Conditional grants</i>	1 087 132	962 518	94 631	29 983	1 087 132
	<i>Comprehensive HIV and AIDS</i>	1 060 852	936 238	94 631	29 983	1 060 852
	<i>Expanded public works programme incentive grant</i>	14 780	14 780			14 780
	<i>National Health Insurance</i>	11 500	11 500			11 500
	<i>Forensic Pathology Services</i>	-				-
	3. Emergency Medical Services <i>Aim: To render an equitable, efficient, effective, professional and sustainable emergency medical service.</i>	737 245	733 761	2 396	1 088	
	<i>Of which</i>					
	Compensation of employees		417 618			
	Goods and Services		316 143			
	Households			2 396		
	Buildings and other fixed structures					
	Machinery and Equipment				1 088	
	4. Provincial Hospital Services <i>Aim: 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>	3 958 611	3 930 166	10 285	18 160	
	<i>Of which</i>					
	Compensation of Employee		3 169 575			
	Goods and Services		760 591			
	Households			10 285		
	Building and other fixed structures					
	Machinery and equipment				18 160	
	5. Central Hospital Services <i>Aim: To provide cost effective, good quality, effective and efficient tertiary hospital services.</i>	682 445	570 238	-	112 207	
	<i>Of which</i>					
	Compensation of Employee		172 431			
	Goods and Services		397 807			
	Buildings and other fixed structures				46 000	
	Machinery and equipment				66 207	
	<i>Conditional grants</i>					
	<i>National Tertiary Services</i>	682 445	570 238		112 207	682 445

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		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	6. Health Sciences and Training	644 362	416 453	210 469	17 440	
	<i>Aim:</i> To provide training, development and academic support to all health professionals and employees in the province.					
	<i>Of which</i>					
	Compensation of Employee		319 466			
	Goods and Services		96 987			
	Universities and Technikons			135 709		
	Households			74 760		
	Buildings and other fixed structures					
	Machinery and equipment				17 440	
	<i>Conditional grants</i>					
	<i>Health Professions Training and Development</i>					
		178 730	28 789	135 709	14 232	178 730
	7. Health Care and Support Services	102 332	99 732	250	2 350	
	<i>Aim:</i> To render specialised clinical orthotic and prosthetic services.					
	<i>Of which</i>					
	Compensation of Employee		45 184			
	Goods and Services		54 548			
	Transfers and subsidies					
	Households			250		
	Machinery and equipment				2 350	
	8. Health Facilities Development & Maintainance	1 112 594	383 998	-	728 596	
	<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		11 949			
	Goods and Services		372 049			
	Departmental agencies and accounts					
	Buildings and other fixed structures				646 096	
	Machinery and equipment				82 500	
	<i>Conditional grants</i>					
	<i>Health infrastructure grant</i>					
	<i>Nursing colleges</i>					
	<i>Hospital Revitalisation Grant</i>					
		661 541	92 939	-	583 262	676 201
		258 862	73 099		185 763	258 862
					14 660	14 660
		402 679	19 840		382 839	402 679

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		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	
4	Social Development and Special Programmes <i>Aim: The aim of the Department of Social Development and Special Programmes is to improve the quality of life and social well-being of the poor and vulnerable through integrated developmental social services with a special focus on women, children, older persons, youth and people with disabilities.</i>	1 782 421	1 218 447	497 033	66 941	6 708
	1. Administration <i>Aim: To provide policy guidance and administrative support for the whole department.</i>	360 233	322 180	1 750	36 303	
	<i>Of which</i>					
	Compensation of Employee		226 465			
	Goods and Services		95 715			
	Interest on rent on land					
	Households			1 750		
	Buildings and other fixed structures				16 942	
	Machinery and Equipment				14 908	
	Software & other intangible assets				4 453	
	2. Social Welfare Services <i>Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	1 170 801	708 878	433 285	28 638	
	<i>Of which</i>					
	Compensation of Employee		593 869			
	Goods and Services		115 009			
	Transfers					
	Municipalities					
	Non-profit institutions			419 485		
	Households			13 800		
	Buildings and other fixed structure				24 908	
	Machinery and Equipment				3 730	
	<u>Conditional grant</u>					
	Social Sector Expanded Public Works Programme Incentive Grant	6 708		6 708		6 708
	3. Development & Research <i>Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>	251 387	187 389	61 998	2 000	
	<i>Of which</i>					
	Compensation of Employee		136 823			
	Goods and Services		50 566			
	Households			61 998		
	Machinery and Equipment				2 000	

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5	Roads and Public Works <i>Aim: The aim of the department is to be a custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.</i>	3 741 601	2 541 682	201 581	998 338	1 620 504
	1. Administration <i>Aim: 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> <i>Of which</i> Compensation of Employee Goods and Services Households Buildings and other fixed structures Machinery and equipment Software and other intangible assets	350 469	313 929 177 555 136 374	9 000 9 000	27 540 26 640 900	
	2. Public Works Infrastructure <i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and which supports economic development and social empowerment.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Buildings and other fixed structures <u>Conditional grants</u> <i>Devolution of property rate funds grant</i>	1 007 028	615 994 282 510 333 484	187 766 187 766	203 268 203 268	
		200 825		200 825		200 825
	3. Transport Infrastructure <i>Aim To provide a balanced and equitable provincial road network which include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Buildings & other fixed structures Machinery and equipment <u>Conditional grants</u> <i>Expanded Public Works Programme</i> <i>Provincial roads maintenance grant</i>	1 985 293	1 253 622 315 326 938 296	4 815 4 815	726 856 676 856 50 000	
		1 419 679	970 694	–	448 985	1 419 679
		49 694	49 694			49 694
		1 369 985	921 000		448 985	1 369 985
	4. Expanded Public Works Programme <i>Aim To manages the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i> <i>of which</i> Compensation of employees Goods and services Buildings & other fixed structures Machinery & equipment	398 811	358 137 39 086 319 051	–	40 674 39 694 980	

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		R'000	R'000	R'000	R'000	
6	Education <i>Aim: The core responsibility of the department is the provision of quality education and training that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.</i>	26 287 986	22 389 872	2 937 944	960 171	2 518 604
	1. Administration <i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i>	1 971 356	1 924 249	26 932	20 176	
	<i>Of which</i>					
	Compensation of Employee		1 625 567			
	Goods and Services		298 681			
	Departmental Agencies and Accounts			19 317		
	Non Profit Institution			7 615		
	Households					
	Buildings				19 329	
	Machinery and equipment				46	
	Software and other intangible assets				801	
	2. Public Ordinary School Education <i>Aim: To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>	21 774 939	18 860 744	2 321 657	592 538	
	<i>Of which</i>					
	Compensation of Employee		18 264 707			
	Goods and Services		596 037			
	Non-profit institutions			2 223 336		
	Households			98 321		
	Buildings and other fixed structures				570 956	
	Machinery and Equipment				16 557	
	Software and other intangible assets				5 025	
	<i>Conditional grants</i>	1 574 587	32 373	881 360	660 854	1 574 587
	<i>National School Nutrition Programme</i>	903 644	20 199	881 360	2 085	903 644
	<i>Dinaledi schools grant</i>	11 964	10 064		1 900	11 964
	<i>Education infrastructure grant</i>	627 979			627 979	627 979
	<i>Expanded public works incentive grant</i>	1 000	1 000			1 000
	<i>Technical secondary schools recapitalisation</i>	30 000	1 110		28 890	30 000
	3. Independent Schools <i>Aim: To support independent schools in accordance with the South African Schools Act.</i>	59 492	-	59 492	-	
	<i>Of which</i>					
	Non - profit institutions			59 492		
	4. Public Special Schools Education <i>Aim: To provide compulsory public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education.</i>	643 528	434 423	61 932	147 173	
	<i>Of which</i>					
	Compensation of Employee		400 723			
	Goods and Services		33 700			
	Non-profit Institutions			60 415		
	Households			1 517		
	Buildings and other fixed structures				140 003	
	Machinery and Equipment				7 170	
	<i>Conditional grant</i>					
	Education infrastructure grant	140 003			140 003	140 003
	5. Further Education and Training <i>Aim: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i>	688 593	300 529	378 777	9 287	
	<i>Of which</i>					
	Compensation of Employee		289 640			
	Goods and Services		10 889			
	Non-profit Institutions			376 859		
	Households			1 918		
	Buildings and other fixed structures				9 287	
	<i>Conditional grant</i>					
	FET College sector grant	688 593	300 529	378 777	9 287	688 593

Details of Vote		Details of Main Appropriation for 2012/13				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
	6. Adult Basic Education and Training	324 207	323 745	316	146	
	<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>					
	Compensation of Employee		317 664			
	Goods and Services		6 081			
	Provinces and Municipalities					
	Non-profit institutions			316		
	Machinery and equipment				146	
	Buildings and other fixed structures					
	7. Early Childhood Development	515 327	354 088	45 818	115 421	
	<i>Aim:</i> To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper on ECD.					
	<i>Of which</i>					
	Compensation of Employee		334 400			
	Goods and Services		19 688			
	Non-profit institutions			45 818		
	Buildings and other fixed structures				115 421	
	<u>Conditional Grant</u>					
	Education infrastructure grant	115 421			115 421	115 421
	8. Auxilliary and Associated Services	310 544	192 094	43 020	75 430	
	<i>Aim:</i> Provide examination support services to learners in the relevant grades and ensure quality in the provision of education through quality assurance.					
	<i>Of which</i>					
	Compensation of Employee		104 545			
	Goods and Services		87 549			
	Departmental Agencies			12 342		
	Non-profit institutions			30 678		
	Buildings and other fixed structures				74 750	
	Machinery and Equipment				680	
	<u>Conditional grants</u>					
	HIV and AIDS (Life Skills)	35 252	19 052	16 200		35 252

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		R'000	R'000	R'000	R'000	
7	Local Government and Traditional Affairs <i>Aim: To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.</i>	788 452	757 268	13 709	17 475	
	1. Administration <i>Aim: To give strategic leadership to the department, efficient administration and corporate support to the core functions of the department.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and equipment	174 972	168 369	2 646	3 957	
	2. Local governance <i>Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Machinery and equipment	230 302	226 270	1 129	2 903	
	3. Development and Planning <i>Aim: To render support services regarding integrated planning and development in municipalities.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Buildings and other fixed structures Machinery and Equipment	108 807	100 597	4 677	3 533	
	4. Traditional Institutional Management <i>Aim: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Households Buildings and other fixed structures Machinery and Equipment	251 645	239 307	5 257	7 081	
	5. House of Traditional Leaders <i>Aim: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders and local houses.</i> Compensation of Employee Goods and Services Provinces and municipalities Buildings and other fixed structures	22 725	22 725	-	-	

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	
8	Rural Development and Agrarian Reform <i>Aim: Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i>	1 694 131	1 424 734	248 151	21 246	260 032
	1. Administration <i>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>	444 728	428 434	12 549	3 745	
	<i>Of which</i>					
	Compensation of Employee		253 495			
	Goods and Services		174 939			
	Households			12 549		
	Machinery and equipment				3 745	
	2. Sustainable Resources Management <i>Aim: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	165 277	154 882	2 525	7 870	
	<i>Of which</i>					
	Compensation of Employee		89 943			
	Goods and Services		64 939			
	Households			2 525		
	Machinery and equipment				7 870	
	<u>Conditional grants</u> <i>Land care programme grant: poverty relief and infrastructure</i>	16 823	16 823			16 823
	3. Farmers Support and Development <i>Aim: To provide support to farmers through agricultural development programmes.</i>	453 879	431 979	20 000	1 900	
	<i>Of which</i>					
	Compensation of Employee		256 626			
	Goods and Services		175 353			
	Departmental Agencies and Accounts					
	Households			20 000		
	Machinery and equipment				1 900	
	<u>Conditional grants</u> <i>Comprehensive Agricultural Support Programme (CASP)</i>	243 209	222 764	20 000	2 456	243 209
	<i>Of which: Agricultural disaster management grant</i>	197 209	174 753	20 000	2 456	197 209
	<i>Ilima / Letsema projects grant</i>	42 000	2 011			42 000
	<i>EPWP</i>	4 000	42 000	4 000		4 000
	4. Veterinary Services <i>Aim: To provide Veterinary Services to clients in order to ensure healthy animals and the welfare of people of South Africa.</i>	231 237	226 172	-	5 065	
	<i>Of which</i>					
	Compensation of Employee		184 128			
	Goods and Services		42 044			
	Machinery and equipment				65	
	Biological assets				5 000	
	5. Technology, Research and Development <i>Aim: To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>	80 039	79 829	-	210	
	<i>Of which</i>					
	Compensation of Employee		68 967			
	Goods and Services		10 862			
	Provinces and Municipalities					
	Departmental agencies and accounts					
	Machinery and equipment					
	Biological Assets				210	
	6. Agricultural Economics <i>Aim: To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.</i>	216 307	33 136	183 171	-	
	<i>Of which</i>					
	Compensation of Employee		21 731			
	Goods and Services		11 405			
	Departmental Agencies and Accounts			172 171		
	Households			11 000		
	7. Structured Agricultural Training <i>Aim: To facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.</i>	102 664	70 302	29 906	2 456	
	<i>Of which</i>					
	Compensation of Employee		43 459			
	Goods and Services		26 843			
	Non-profit Institutions			29 906		
	Machinery and equipment				2 456	

Details of Vote		Details of Main Appropriation for 2012/13				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	
9	Economic Development, Environmental Affairs and Tourism <i>Aim: The Department of Economic Development and Environmental Affairs strives to lead economic development and environmental management in the Eastern Cape.</i>	936 063	316 502	617 030	2 531	1 000
	1 Administration <i>Aim: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and public entities.</i>	171 377	168 666	180	2 531	
	<i>Of which</i>					
	Compensation of Employees		102 826			
	Goods and Services		65 840			
	Departmental agencies and accounts					
	Non-profit institutions					
	Households			180		
	Machinery and equipment				2 531	
	2. Economic Development <i>Aim: To administer sustainable economic policies and developing appropriate strategies to promote business development and job creation.</i>	499 960	71 680	428 280	-	
	<i>Of which</i>					
	Compensation of Employees		40 382			
	Goods and Services		31 298			
	Provinces and Municipalities			394 622		
	Departmental agencies and accounts					
	Non-profit institutions			33 658		
	Households					
	Machinery and equipment					
	3. Environmental Affairs Management <i>Aim: To administer environmental policies that are cascaded from national.</i>	264 726	76 156	188 570	-	
	<i>Of which</i>					
	Compensation of Employees		61 471			
	Goods and Services		14 685			
	Provinces and Municipalities			3 000		
	Departmental agencies and accounts			184 426		
	Non-profit institutions			1 144		
	Households					
	Machinery					
	Machinery and equipment					
	<u>Conditional grants</u>					
	Expanded public works programme incentive grant	1 000		1 000		1 000

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
10	Transport <i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.</i>	1 322 994	974 167	308 883	39 944	177 105
	1. Administration <i>Aim: To provide the department with the overall management, 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>	283 176	280 315	1 774	1 087	
	<i>Of which</i>					
	Compensation of Employee		215 541			
	Goods and Services		64 774			
	Households			1 774		
	Buildings					
	Machinery and Equipment				1 087	
	2. Transport Operations <i>Aim: 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.</i>	717 412	373 113	305 962	38 337	
	<i>Of which</i>					
	Compensation of Employee		46 933			
	Goods and Services		326 180			
	Departmental agencies and accounts			1 455		
	Public corporations and private enterprises			303 876		
	Households			631		
	Buildings and other fixed structures				36 941	
	Machinery and equipment				1 396	
	<i>Conditional grant</i> <i>Public Transport Operations Grant</i>					
		174 466		174 466		174 466
	3. Transport Regulation <i>Aim: 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>	287 138	285 471	1 147	520	
	<i>Of which</i>					
	Compensation of Employee		218 580			
	Goods and Services		66 891			
	Households			1 147		
	Machinery and equipment				520	
	4. Community-Based Programmes (EPWP) <i>Aim: To ensure the delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i>	35 268	35 268	-	-	
	<i>Of which</i>					
	Compensation of Employees		4 102			
	Goods and Services		31 166			
	Provinces and municipalities					
	Machinery and equipment					
	<i>Conditional grant</i> <i>Expanded public works programme incentive grant</i>					
		2 639	2 639			2 639

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		R'000	R'000	R'000	R'000	
11	Human Settlements <i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlements that offer our communities a better living environment.</i>	2 574 536	278 315	2 292 871	3 350	2 292 859
	1. Administration <i>Aim: To provide leadership and strategic management in accordance with applicable legislations and policies.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and Equipment	112 435	110 585	-	1 850	
	2. Housing Planning and Research <i>Aim: To facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province.</i> <i>Of which</i> Compensation of Employee Goods and Services Households	19 660	19 660	-	-	
	3. Housing Development <i>Aim: To facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes.</i> <i>Of which</i> Compensation of Employee Goods and Services Buildings Machinery and equipment Households <i>Conditional grants</i> Human Settlement Development Grant Housing Disaster Relief Grant	2 432 210	139 339	2 292 871	-	
		2 292 859	-	2 292 859	-	2 292 859
		2 200 006		2 200 006	-	2 200 006
		92 853		92 853	-	92 853
	4. Housing Asset management <i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing programmes, rental housing programmes and land acquisition for housing development purposes.</i> <i>Of which</i> Compensation of Employee Goods and Services Machinery and equipment	10 231	8 731	-	1 500	
			7 557			
			1 174		1 500	

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		R'000	R'000	R'000	R'000	
12	Provincial Planning and Treasury <i>Aim: To ensure the financial health of the province through efficient management and utilisation of public finances and other provincial resources in order to optimise service delivery.</i>	352 143	340 091	9 081	2 971	
	1. Administration <i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support services to all other programmes.</i>	150 168	146 549	648	2 971	
	<i>Of which</i>					
	Compensation of Employee		92 150			
	Goods and Services		54 399			
	Households			648		
	Provinces and Municipalities					
	Machinery and equipment				2 939	
	Software				32	
	2. Sustainable Resource Management	79 686	72 386	7 300	-	
	<i>Aim: To provide advice to provincial and local government economic analysis, fiscal policy, manages the annual provincial budget process, monitors budget implementation, assists with and monitors local government budgets and promotes compliance by departments and municipalities.</i>					
	<i>Of which</i>					
	Compensation of Employee		67 418			
	Goods and Services		4 968			
	Provinces and Municipalities			7 300		
	Households					
	3. Assets & Liability Management	67 034	66 880	154	-	
	<i>Aim: To provide policy direction and facilitate the effective and efficient management of assets, liabilities and financial systems management.</i>					
	<i>Of which</i>					
	Compensation of Employee		53 837			
	Goods and Services		13 043			
	Households			154		
	4. Financial Governance	55 255	54 276	979	-	
	<i>Aim: To ensure compliance and accountability with all forms of financial management norms and standards and provide shared internal audit services (SIAS) to various departments.</i>					
	<i>Of which</i>					
	Compensation of Employee		46 029			
	Goods and Services		8 247			
	Households			979		

Details of Vote		Details of Main Appropriation for 2012/13				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
14	Sport, Recreation, Arts and Culture <i>Aim: To develop and promote sports, recreation, arts and culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.</i>	705 454	559 241	84 927	61 286	146 747
	1. Administration <i>Aim: To provide political leadership and administrative support to the department as a whole.</i> <i>Of which</i> Compensation of Employee Goods and services Departmental Agencies and Accounts Households Machinery and equipment <u>Conditional grants</u> Expanded public works programme incentive grant	202 754	199 820 155 852 43 968	1 515 1 515	1 419 1 419	
		2 633	2 633			2 633
	2. Cultural Affairs <i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage and provision of language services throughout the province.</i> <i>Of which</i> Compensation of Employee Goods and Services Departmental agencies and accounts Non-profit Institutions Building and other fixed structures Machinery and equipment	170 381	129 168 93 353 35 815	26 251 13 948 12 303	14 962 13 937 1 025	
	3. Library and Archive Services <i>Aim: To collect, conserve and disseminate information, including the development of library services and promote access to information, develop and sustain a reading culture, regularise good records keeping, preserve provincial heritage and social memory.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Non profit institutions Household Buildings and other fixed structures Machinery and equipment <u>Conditional grants</u> Community Library services grant	160 603	76 392 49 607 26 785	44 811 43 311 1 000 500	39 400 30 400 9 000	
		78 058	37 658	1 000	39 400	78 058
	4. Sport and Recreation <i>Aim: To develop, promote and coordinate sport and recreation activities in the province.</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Non-profit Organizations Buildings and other fixed structures Machinery and equipment <u>Conditional grants</u> Mass participation and sport development grant	171 716	153 861 58 574 95 287	12 350 12 350	5 505 3 600 1 905	
		66 056	64 221		1 835	66 056

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		R'000	R'000	R'000	R'000	
15	Safety and Liaison <i>Aim: The aim of the department is to make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.</i>	64 373	64 077	–	296	
	1 Administration <i>Aim: To provide enabling processes for the core functions of the department and promote good governance.</i>	38 557	38 261	–	296	
	<i>Of which</i>					
	Compensation of employees		24 413			
	Goods and Services		13 848			
	Machinery and equipment				296	
	2. Civilian Oversight <i>Aim: To exercise oversight functions with regards to law enforcement agencies in the Eastern Cape Province.</i>	5 618	5 618	–	–	
	<i>Of which</i>					
	Compensation of Employees		4 243			
	Goods and Services		1 375			
	3. Crime Prevention & Community Police Relations <i>Aim: To provide integrated social crime prevention interventions for safer communities.</i>	20 198	20 198	–	–	
	<i>Of which</i>					
	Compensation of Employees		14 229			
	Goods and Services		5 969			
	Machinery and equipment					
Total for all votes		56 204 804	45 425 863	7 661 531	3 117 410	9 648 067