

IMPORTANT NOTICE

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PROVINCIAL NOTICE

No. 32

17 August 2011

PROVINCE OF THE EASTERN CAPE

PROVINCIAL NOTICE

OFFICE OF THE PREMIER

APPROPRIATION ACT, 2011 (EASTERN CAPE)

It is hereby published for general information that the Premier of the Province of the Eastern Cape has assented to the above-mentioned Act.

ACT NO.2 OF 2011 (EC) APPROPRIATION ACT, 2011 (EASTERN CAPE)

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2011/12 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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;

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“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 2011/12 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;

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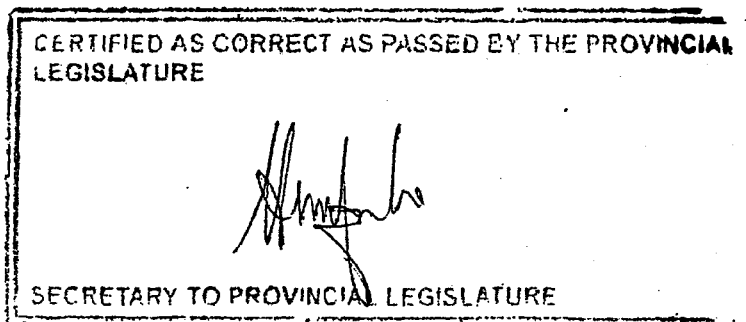
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

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, 2011 and comes into operation on 1 April 2011.



ACT NO.2 OF 2011 (EC) APPROPRIATION ACT, 2011 (EASTERN CAPE)

APPROPRIATION ACT, 2011 (EASTERN CAPE)**SCHEDULE PER DEPARTMENT**

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	403,880
2	Provincial Legislature	371,446
3	Health	14,237,249
4	Social Development	1,711,206
5	Roads and Public Works	3,269,009
6	Education	24,634,708
7	Local Government & Traditional Affairs	746,085
8	Agriculture & Rural Development	1,509,785
9	Economic Development & Environmental Affairs	884,226
10	Transport	1,453,764
11	Human Settlements	2,424,942
12	Provincial Treasury	302,526
14	Sport, Recreation, Arts and Culture	636,323
15	Safety and Liaison	58,387
	TOTAL	52,643,536

ACT NO.2 OF 2011 (EC) APPROPRIATION ACT, 2011 (EASTERN CAPE)

ANNEXURE

Details of Vote		Details of Main Appropriation for 2011/12				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.	403,880	354,120	38,009	11,751	
	1. Administration <i>Aim:</i> Provide efficient and effective strategic support, as well as general administrative services to the Premier <i>Of which</i>	96,582	95,320	-	1,262	
	Compensation of Employee		66,231			
	Goods and Services		29,089			
	Public Corporations and Private Enterprises					
	Machinery and equipment				1,262	
	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>	202,795	182,307	-	10,489	
	Compensation of Employee		64,188			
	Goods and Services		128,119			
	Universities and Technikon				4,689	
	Machinery and Equipment				5,800	
	Software and other intangible assets					
	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>	104,502	66,493	38,009	-	
	Compensation of Employee		26,568			
	Goods and Services		39,905			
	Departmental agencies and accounts			38,009		

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No.	Title	Details of Main Appropriation for 2011/12				Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	
2	Provincial Legislature <i>Aim: 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.</i>	371,446	288,771	70,885	11,790	
	1. Administration <i>Aim: 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.</i>	136,463	124,673	-	11,790	
	<i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Non-profit Institutions Machinery and equipment Software and other intangible assets		60,459 64,214		11,790	
	2. Facilities for Members and Political Parties <i>Aim: To ensure co-ordination of administrative arrangement for effective provisioning of enabling facilities for members.</i>	84,303	23,418	70,885	-	
	<i>Of which</i> Compensation of Employee Goods and Services Non-profit institutions		17,786 5,632	70,885		
	3. Parliamentary Services (Operational & Institutional Support) <i>Aim: 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.</i>	89,005	89,005	-	-	
	<i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities		45,976 43,029			
	4. Members' Salaries (Direct Charge) <i>Aim: To separate the Public Office Bearers remuneration so as to conform to the Constitution Act 108 (117)(3)</i> <i>Of which</i> Compensation of Employees	51,675	51,675	-	-	
			51,675			

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ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2011/12				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	
3	Health <i>Aim: 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.</i>	14,237,249	13,008,316	230,148	998,787	2,415,458
	1. Health Administration <i>Aim: To ensure the management of financial, human, information and infrastructure resources.</i>	690,416	686,375	1,441	2,600	
	<i>Of which</i>					
	Compensation of employees		402,074			
	Goods and services		183,612			
	Interest and rent on land		689			
	Households			1,441		
	Machinery and equipment				2,600	
	2. District Health Services <i>Aim: To ensure delivery of primary health care services through the implementation of the District Health System.</i>	6,762,689	6,631,315	90,888	30,388	
	<i>Of which</i>					
	Compensation of Employee		4,561,823			
	Goods and Services		2,069,492			
	Provinces and Municipalities					
	Departmental agencies and accounts			45,234		
	Universities and Technicians			13,678		
	Households			31,976		
	Buildings and other fixed structures				14,000	
	Machinery and equipment				16,386	
	<i>Conditional grants</i>	954,258	868,692	84,412	1,154	954,258
	Comprehensive HIV and AIDS	804,173	792,387	70,632	1,154	864,173
	Expanded public works programme incentive grant	16,579	16,579			16,579
	Forensic Pathology Services	73,506	59,726	13,780		73,506
	3. Emergency Medical Services <i>Aim: To render efficient emergency medical services to all patients of the Province of the Eastern Cape.</i>	677,875	616,603	4,282	58,090	
	<i>Of which</i>					
	Compensation of employees		336,752			
	Goods and Services		278,751			
	Households			4,282		
	Buildings and other fixed structures					
	Machinery and Equipment				58,090	
	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>	3,761,639	3,711,950	16,129	33,460	
	<i>Of which</i>					
	Compensation of Employee		2,983,696			
	Goods and Services		728,254			
	Households			16,129		
	Building and other fixed structures					
	Machinery and equipment				33,460	
	5. Central Hospital Services <i>Aim: To provide cost effective, good quality, effective and efficient tertiary hospital services</i>	609,327	608,603	-	100,524	
	<i>Of which</i>					
	Compensation of Employee		138,506			
	Goods and Services		370,297			
	Buildings and other fixed structures				35,500	
	Machinery and equipment				65,024	
	<i>Conditional grants</i>					
	National Tertiary Services	609,327	540,832		68,395	609,327

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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 <i>Aim:</i> To provide training for all Health professionals in the Province of the Eastern Cape.	609,672	473,697	117,205	18,870	
	<i>Of which</i>					
	Compensation of Employee		279,794			
	Goods and Services		193,803			
	Universities and Technikon			116,705		
	Households			500		
	Buildings and other fixed structures					
	Machinery and equipment				18,870	
	<u>Conditional grants</u>					
	Health Professions Training and Development	170,071	46,324	101,318	22,429	170,071
7.	Health Care Support <i>Aim:</i> To render specialised clinical orthotic and prosthetic services.	97,339	93,938	201	3,200	
	<i>Of which</i>					
	Compensation of Employee		40,172			
	Goods and Services		53,766			
	Transfers and subsidies					
	Households			201		
	Machinery and equipment				3,200	
8.	Health Facilities Development & Maintenance <i>Aim:</i> To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.	1,138,492	386,635	-	751,657	
	<i>Of which</i>					
	Compensation of employees		9,780			
	Goods and Services		377,055			
	Departmental agencies and accounts					
	Buildings and other fixed structures				655,210	
	Machinery and equipment				96,447	
	<u>Conditional grants</u>	681,802	22,954	658,848		681,802
	Health infrastructure grant	299,754	6,363	293,391		299,754
	Hospital Revitalisation Grant	382,048	16,591	365,457		382,048

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		R'000	R'000	R'000	R'000	
4	Social Development <i>Aim: 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</i>	1,711,206	1,054,287	688,818	71,101	5,606
	1. Administration <i>Aim: 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> <i>Of which</i>	387,367	316,699	1,666	39,102	
	Compensation of Employee		223,723			
	Goods and Services		92,876			
	Interest on rent on land					
	Households			1,666		
	Buildings and other fixed structures				16,556	
	Machinery and Equipment				19,046	
	Software & other intangible assets				3,500	
	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> <i>Of which</i>	1,098,237	589,889	476,349	29,999	
	Compensation of Employee		491,554			
	Goods and Services		98,335			
	Transfers					
	Municipalities					
	Non-profit institutions			454,407		
	Households			20,942		
	Buildings and other fixed structure				25,155	
	Machinery and Equipment				4,844	
	Conditional Grant Social Sector Expanded Public Works Programme Incentive Grant	5,606	5,606			5,606
	3. Development & Research <i>Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i>	258,602	147,788	108,803	2,000	
	Compensation of Employee		112,125			
	Goods and Services		35,674			
	Households			108,803		
	Machinery and Equipment				2,000	

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		R'000	R'000	R'000	R'000	
6	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>	3,269,009	2,021,708	195,479	1,051,822	1,232,004
	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>	282,155	270,933	5,722	5,500	
	<i>Of which</i>					
	Compensation of Employee		172,119			
	Goods and Services		98,814			
	Households			5,722		
	Buildings and other fixed structures					
	Machinery and equipment				5,500	
	2. Public Works Infrastructure <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>	881,389	487,481	180,757	193,181	
	<i>Of which</i>					
	Compensation of Employee		264,150			
	Goods and Services		223,301			
	Provinces and Municipalities			180,757		
	Buildings and other fixed structures				193,181	
	<i>Conditional grants</i>					
	Devolution of property rate funds grant					
		192,709	10,952	180,757	1,000	192,709
	3. Transport Infrastructure <i>Aim: To promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitate social empowerment and economic growth.</i>	1,668,411	967,330	9,000	682,081	
	<i>Of which</i>					
	Compensation of Employee		293,834			
	Goods and Services		673,496			
	Provinces and Municipalities			9,000		
	Buildings & other fixed structures				671,891	
	Machinery and equipment				20,190	
	<i>Conditional grants</i>					
	Expanded Public Works Programme	1,039,295	556,637	9,000	473,658	1,039,295
	Provincial roads maintenance grant	5,209	5,209			5,209
		1,034,086	551,428	9,000	473,658	1,034,086
	3. Community Based Public Works <i>Aim: Manages the implementation of the Community-based Public Works Programme and the implementation of the construction industry development programme.</i>	457,074	265,994	-	161,080	
	<i>of which</i>					
	Compensation of employees		47,193			
	Goods and services		248,801			
	Buildings & other fixed structures				160,164	
	Machinery & equipment				916	

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ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2011/12				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	
6	Education <i>Aim: The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.</i>	24,634,708	20,766,604	2,614,888	1,254,318	2,522,263
	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>	1,813,079	1,766,692	26,717	30,670	
	<i>Of which</i>					
	Compensation of Employee		1,488,974			
	Goods and Services		266,718			
	Non Profit Institution			500		
	Non Profit Institution			18,937		
	Households			7,280		
	Buildings				18,479	
	Machinery and equipment				10,693	
	Software and other intangible assets				1,488	
	2. Public Ordinary School Education <i>Aim: To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>	20,395,866	17,417,216	2,092,650	886,099	
	<i>Of which</i>					
	Compensation of Employee		16,558,896			
	Goods and Services		858,320			
	Non-profit institutions			1,999,431		
	Households			93,119		
	Buildings and other fixed structures				826,580	
	Machinery and Equipment				57,969	
	Software and other intangible assets				1,550	
	<i>Conditional grants</i>	1,578,521	23,504	828,973	726,044	1,578,521
	National School Nutrition Programme	845,166	18,793	824,573	1,800	845,166
	Dinaledi schools grant	8,400	4,000	4,400	-	8,400
	Education infrastructure grant	724,244			724,244	724,244
	Expanded public works incentive grant	711	711			711
	3. Independent Schools <i>Aim: To support independent schools in accordance with the South African Schools Act.</i>	56,659	-	56,659	-	
	<i>Of which</i>					
	Non - profit institutions			56,659		
	4. Public Special Schools <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>	629,429	415,922	63,775	149,732	
	<i>Of which</i>					
	Compensation of Employee		364,562			
	Goods and Services		51,360			
	Non-profit institutions			63,037		
	Households			738		
	Buildings and other fixed structures				144,212	
	Machinery and Equipment				5,520	
	<i>Conditional grant</i>					
	Education infrastructure grant	133,846			133,846	133,846
	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>	627,611	300,255	313,162	14,194	
	<i>Of which</i>					
	Compensation of Employee		289,914			
	Goods and Services		10,341			
	Non-profit Institutions			311,328		
	Households			1,834		
	Buildings and other fixed structures				14,194	
	<i>Conditional grant</i>					
	FET College sector grant	627,611	300,255	313,162	14,194	627,611

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No.	Details of Vote Title	Details of Main Appropriation for 2011/12				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
	6. Adult Basic Education	R'000	R'000	R'000	R'000	
	<i>Aim:</i> To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.	307,625	307,485	-	140	
	<i>Of which</i>					
	Compensation of Employee		300,818			
	Goods and Services		6,667			
	Provinces and Municipalities					
	Machinery and equipment				140	
	Buildings and other fixed structures					
	7. Early Childhood Development	506,360	364,229	30,786	110,345	
	<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 Employee		323,348			
	Goods and Services		40,881			
	Non-profit institutions			30,786		
	Buildings and other fixed structures				110,345	
	Conditional Grant					
	Education infrastructure grant	110,345			110,345	110,345
	8. Auxiliary and Associated Services	299,080	204,706	31,239	63,135	
	<i>Aim:</i> To provide the education institutions as a whole with training and support.					
	<i>Of which</i>					
	Compensation of Employee		83,667			
	Goods and Services		121,039			
	Departmental Agencies			11,633		
	Non-profit institutions			19,606		
	Buildings and other fixed structures				62,381	
	Machinery and Equipment				754	
	Conditional grants	71,930	42,226	29,000	704	71,930
	HIV and AIDS (Life Skills)	34,346	29,142	4,500	704	34,346
	Technical secondary schools recapitalisation	37,584	13,084	24,500		37,584

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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	
7	Co-operative Governance and Traditional Affairs <i>Aim: 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.</i>	746,085	719,656	9,148	17,282	
	1. Administration <i>Aim: To give strategic leadership to the department and corporate support to the three core functions of the department.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and equipment	170,058	163,848	2,497	3,713	
	2. Local governance <i>Aim: To provide viable and sustainable developmental municipalities delivering basic services and supporting good governance through hands-on support.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities	208,370	208,370	-	-	
	3. Development and Planning <i>Aim: To provide management and strategic direction of municipalities and promoting Integrated development & Planning</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Buildings and other fixed structures	103,665	91,128	6,651	5,887	
	4. Traditional Institutional Management <i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Buildings and other fixed structures	243,110	235,428	-	7,682	
	5. House of Traditional Leaders <i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Buildings and other fixed structures	20,882	20,882	-	-	

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		R'000	R'000	R'000	R'000	
8	Agriculture and Rural Development <i>Aim: To facilitate optimal agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.</i>	1,608,786	1,401,236	99,151	9,398	224,765
	1. Administration <i>Aim: To render comprehensive and inclusive corporate and financial services and solutions in a dynamic changing organisation.</i>	420,600	409,613	8,820	2,167	
	<i>Of which</i>					
	Compensation of Employee		258,665			
	Goods and Services		150,948			
	Households			8,820		
	Machinery and equipment				2,167	
	2. Sustainable Resources Management <i>Aim: To provide technical support to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.</i>	168,488	167,488	-	1,000	
	<i>Of which</i>					
	Compensation of Employee		99,438			
	Goods and Services		58,050			
	Machinery and equipment				1,000	
	<i>Conditional grants</i>					
	Land care programme grant: poverty relief and infrastructure development	9,244	9,244			9,244
	3. Farmers Support and Development Services <i>Aim: This programme oversees the implementation of agricultural and rural development projects based on optimum, economically and environmentally sustainable agricultural practice.</i>	443,679	432,991	10,000	688	
	<i>Of which</i>					
	Compensation of Employee		272,917			
	Goods and Services		160,074			
	Departmental Agencies and Accounts					
	Household			10,000		
	Machinery and equipment				688	
	<i>Conditional grants</i>	215,521	215,521	-	-	215,521
	Comprehensive Agricultural Support Programme (CASAP)	174,985	174,985			174,985
	Ilima / Letsema projects grant	40,000	40,000			40,000
	EPWP	536	536			536
	4. Veterinary Services <i>Aim: Veterinary services promote animal health so as to safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance.</i>	217,976	211,976	5,000	1,000	
	<i>Of which</i>					
	Compensation of Employee		185,976			
	Goods and Services		26,000			
	Machinery and equipment				1,000	
	Households			5,000		
	5. Technology, Research and Development <i>Aim: 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>	77,187	77,187	-	-	
	<i>Of which</i>					
	Compensation of Employee		67,763			
	Goods and Services		9,424			
	6. Agricultural Economics <i>Aim: To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.</i>	92,547	39,246	53,302	-	
	<i>Of which</i>					
	Compensation of Employee		25,161			
	Goods and Services		14,084			
	Departmental Agencies and Accounts			53,302		
	7. Structured Agriculture 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>	99,308	72,736	22,029	4,543	
	<i>Of which</i>					
	Compensation of Employee		43,074			
	Goods and Services		29,662			
	Non-profit Institutions			22,029		
	Machinery and equipment				4,543	

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No.	Details of Vote Title	Details of Main Appropriation for 2011/12				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	
9	Economic Development and Environmental Affairs <i>Aim: The Department of Economic Development and Environmental Affairs 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>	884,228	276,806	603,889	3,632	1,760
	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>	160,627	157,095	-	3,632	
	<i>Of which</i>					
	Compensation of Employees		84,761			
	Goods and Services		72,334			
	Departmental agencies and accounts					
	Non-profit institutions					
	Machinery and equipment				3,532	
	2. Economic Development <i>Aim: To sustain economic development through shared partnership.</i>	513,898	53,601	460,295	-	
	<i>Of which</i>					
	Compensation of Employees		33,657			
	Goods and Services		19,944			
	Provinces and Municipalities					
	Departmental agencies and accounts			460,295		
	Households					
	Machinery and equipment					
	3. Environmental Affairs Management <i>Aim: To ensure development of environmental policy, legislation and compliance framework.</i>	209,703	66,109	143,694	-	
	<i>Of which</i>					
	Compensation of Employees		53,887			
	Goods and Services		12,222			
	Provinces and Municipalities					
	Departmental agencies and accounts			2,037		
	Machinery and equipment			141,557		
	Conditional grants					
	Expanded public works programme incentive grant	1,760	1,760			- 1,760

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		R'000	R'000	R'000	R'000	
10	Transport <i>Aim: The aim of the department is to provide an efficient, safe, affordable and accessible transportation system.</i>	1,453,764	915,631	281,802	256,331	170,088
	1. Administration <i>Aim: 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>	517,839	268,661	1,460	247,718	
	<i>Of which</i>					
	Compensation of Employee		195,642			
	Goods and Services		73,018			
	Households			1,460		
	Buildings					
	Machinery and Equipment					247,718
	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 particularly those currently without or with limited access.</i>	639,642	361,774	272,250	5,618	
	<i>Of which</i>					
	Compensation of Employee		44,470			
	Goods and Services		317,304			
	Departmental agencies and accounts			1,479		
	Public corporations and private enterprises			270,170		
	Households			601		
	Buildings and other fixed structures					4,311
	Machinery and equipment					1,307
	<i>Conditional grant</i> <i>Public Transport Operations Grant</i>	166,953		166,953		166,953
	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>	243,487	239,400	1,092	2,995	
	<i>Of which</i>					
	Compensation of Employee		180,640			
	Goods and Services		58,760			
	Households			1,092		
	Machinery and equipment					2,995
	4. Community-Based Programme (EPWP) <i>Aim: The programme monitors project development and implementation according to provincial and national priorities.</i>	52,796	45,796	7,000	-	
	<i>Of which</i>					
	Compensation of Employees		2,478			
	Goods and Services		43,318			
	Provinces and municipalities			7,000		
	Machinery and equipment					
	<i>Conditional grant</i> <i>Expanded public works programme incentive grant</i>	3,115	3,115			3,115

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		R'000	R'000	R'000	R'000	
11	Human Settlements <i>Aim: To provide quality, integrated and sustainable human settlement that creates choices of quality living environments for the people of the Eastern Cape.</i>	2,424,942	243,188	2,178,854	2,800	2,178,387
	1. Administration <i>Aim: To give strategic leadership to the department and corporate support to the three core functions of the department.</i>	104,547	101,628	121	2,800	
	<i>Of which</i>					
	Compensation of Employee		57,764			
	Goods and Services		43,862			
	Households			121		
	Machinery and Equipment				2,800	
	<i>Conditional grants</i>	2,178,387	711	2,177,676	-	2,178,387
	Integrated Housing and Human Settlement Development	2,177,676	-	2,177,676	-	2,177,676
	Expanded public works programme incentive grant	711	711	-	-	711
	2. Housing Planning and Research <i>Aim: To facilitate the existence of a legislative and policy environment the is conducive to housding development within the province, cordinate evidence based integrated housing development planning and render ongoing support to municipalities and ptovincial stakeholders to participate meaningfully in housing delivery.</i>	18,084	18,084	-	-	
	<i>Of which</i>					
	Compensation of Employee		12,318			
	Goods and Services		5,768			
	Households					
	3. Housing Development <i>Aim: 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>	2,295,071	116,238	2,178,833	-	
	<i>Of which</i>					
	Compensation of Employee		94,415			
	Goods and Services		21,822			
	Households			2,178,833		
	4. Housing Asset management <i>Aim: To facilitate, co-ordinate and manage the implementation of Social Housing and Rental Housing programmes and land facilitation and acquisition for housing development.</i>	7,240	7,240	-	-	
	<i>Of which</i>					
	Compensation of Employee		5,991			
	Goods and Services		1,249			

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		R'000	R'000	R'000	R'000	
12	Provincial Treasury <i>Aim: To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve quality of life in the province.</i>	302,526	298,781	2,195	1,550	
	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>	108,028	104,487	2,011	1,550	
	<i>Of which</i>					
	Compensation of Employee		73,793			
	Goods and Services		30,674			
	Households			2,011		
	Machinery and equipment				1,520	
	Software				30	
	2. Sustainable Resource Management <i>Aim: To provide strategic and sound leadership to the financial management function.</i>	65,168	65,008	160	-	
	<i>Of which</i>					
	Compensation of Employee		58,797			
	Goods and Services		6,211			
	Households			160		
	3. Assets & Liability Management <i>Aim: To render effective and transparent accounting services to provincial departments.</i>	72,831	72,831	-	-	
	<i>Of which</i>					
	Compensation of Employee		50,762			
	Goods and Services		22,069			
	Households					
	4. Financial Governance <i>Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	56,499	56,475	24	-	
	<i>Of which</i>					
	Compensation of Employee		48,348			
	Goods and Services		8,127			
	Households			24		

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		R'000	R'000	R'000	R'000	
14	Sport, Recreation, Arts and Culture <i>Aim: 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.</i>	636,323	489,495	84,281	62,547	145,821
	1. Administration <i>Aim: To provide policy and strategic leadership for the department in the sector of sport, recreation, arts and culture.</i> <i>Of which</i> Compensation of Employee Goods and services Departmental Agencies and Accounts Households Machinery and equipment	203,953	200,918	1,515	1,520	
	<i>Conditional grants</i> Expanded public works programme incentive grant	1,277	1,277			1,277
	2. Cultural Affairs <i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage 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	136,673	105,890	28,189	2,494	
	3. Library and Archive Services <i>Aim: Ensure promotion and development of library services and ensure provision of archival services.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Non profit institutions Buildings and other fixed structures Machinery and equipment	159,076	64,338	44,527	50,211	
	<i>Conditional grants</i> Community Library services grant	80,974	33,763	1,000	46,211	80,974
	4. Sports and Recreation <i>Aim: To promote and develop sport and recreation in the province that will enhance active and healthy communities.</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	136,721	118,349	10,050	8,322	
	<i>Conditional grants</i> Mass participation and sport development grant	63,570	63,248		322	63,570

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		R'000	R'000	R'000	R'000	
18	Safety and Liaison <i>Aim: 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.</i>	58,387	58,105	-	282	
	1 Administration <i>Aim: To provide enabling processes for the core functions of the department and to promote good governance</i>	35,783	35,501	-	282	
	<i>Of which</i>					
	Compensation of employees		22,341			
	Goods and Services		13,160			
	Machinery and equipment				282	
	2. Civilian Oversight <i>Aim: To exercise oversight function with regards to law enforcement agencies in the Eastern Cape Province</i>	4,392	4,392	-	-	
	<i>Of which</i>					
	Compensation of Employees		3,081			
	Goods and Services		1,311			
	3. Crime Prevention & Community Police Relations <i>Aim: To provide integrated social crime prevention interventions for safer communities</i>	18,212	18,212	-	-	
	<i>Of which</i>					
	Compensation of Employees		12,778			
	Goods and Services		5,434			
	Machinery and equipment					
	Total for all votes	52,643,636	41,895,603	6,994,645	3,753,288	8,896,119