

PROVINCE OF THE EASTERN CAPE
IPHONDO LEMPUMA KOLONI
PROVINSIE OOS-KAAP

**Provincial Gazette
Igazethi Yephondo
Provinsiale Koerant**

Vol. 17

BISHO/
KING WILLIAM'S TOWN, 22 JANUARY 2010

No. 2269
(Extraordinary)

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CONTENTS • INHOUD

<i>No.</i>	<i>Page</i>	<i>Gazette</i>
	<i>No.</i>	<i>No.</i>
PROVINCIAL NOTICE		
2 Adjustment Appropriation Act (4/2009) (Eastern Cape): For general information	3	2269

PROVINCIAL NOTICE

No. 2

22 January 2010

PROVINCE OF THE EASTERN CAPE

OFFICE OF THE PREMIER

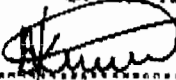
**ADJUSTMENTS APPROPRIATION ACT, 2009 (ACT NO. 4
OF 2009) (EASTERN CAPE)**

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

PROVINCE OF THE EASTERN CAPE

**ADJUSTMENTS APPROPRIATION
ACT, 2009 (EASTERN CAPE)**

ACT NO. 4 OF 2009

13111 PROVINCE OF THE EASTERN CAPE	
Assented To in Terms OF Section 123 R.W. Section 123, 124 And 127 OF Act 108 OF 1996	
	
Signature	
07/01/2010	
Date	
Noxolo KIVIET	
Full Names	
TITLE: PREMIER-ACTING PREMIER (Delete whichever is not Inapplicable)	
(NOTE ON DATE HEREOF, ENGLISH IS THE ONLY OFFICIAL LANGUAGE OF THE PROVINCE)	

Act No 4 of 2009 (EC) ADJUSTMENTS APPROPRIATION ACT, 2009 (EASTERN CAPE)**ACT**

To appropriate amounts of money for the requirements of the Province of the Eastern Cape for the Financial year ending 31 March 2010 and to provide for matters incidental thereto.

BE IT ENACTED by the Legislature of the Province of the Eastern Cape, as follows:-

Appropriation of amounts of money for the requirements of the Province of the Eastern Cape

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), there is hereby appropriated adjusted amounts of money from and to departments into and out of the Provincial Revenue Fund for the requirements of the province of the Eastern Cape in respect of the financial year ending 31 March 2010, the adjusted amount of R1 930 700 000 (one billion nine hundred and thirty million seven hundred thousand) as shown in the Schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2009 (Eastern Cape).

Act No 4 of 2009 (EC) ADJUSTMENTS APPROPRIATION ACT, 2009 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	6 092
2	Provincial Legislature	21 488
3	Health	445 581
4	Social Development	20 607
5	Public Works	65 820
6	Education	1 081 981
7	Local Government & Traditional Affairs	111 256
8	Agriculture	66 209
9	Economic Development & Environment Affairs	(30 432)
10	Roads and Transport	42 688
11	Housing	56 926
12	Provincial Treasury	1 268
14	Sport, Recreation, Arts and Culture	40 493
15	Safety and Liaison	723
	TOTAL	1 930 700

Annexure A - Details of 2009/10 Adjustment Estimates					
Details of Vote		Details of appropriation 2009/10			
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: To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management communication services, Legal Services, policy and strategic development.</i>	6,092	11,105	(5,013)	-
	1 . Administration <i>Aim: To provide an efficient and effective administrative support to the department as a whole in the achievement of its mandate.</i>	(2,838)	200	(3,038)	-
	<i>Of which</i>				
	Compensation of Employees		800		
	Goods and Services		(600)		
	Public corporations & private enterprises			(3,738)	
	Households			700	
	Machinery and equipment				-
	2 . Institutional Building & Transformation <i>Aim: To assist in the transformation and institutional capacity building in order to improve provincial administration efficiency in running the government business</i>	1,805	1,805	-	-
	<i>Of which</i>				
	Compensation of Employees		2,200		
	Goods and Services		(395)		
	Non-profit Institutions			16,702	
	Universities and technikons			(16,702)	
	Software and other intangible assets				-
	3. Policy and Governance <i>To facilitate and co-ordinate integrated provincial policies and planning and to evaluate the impact thereof.</i>	7,125	9,100	(1,975)	-
	<i>Of which</i>				
	Compensation of Employees		4,000		
	Goods and Services		5,100		
	Departmental agencies and accounts			(1,975)	

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
2	Provincial Legislature. <i>Aim: To conduct vigorous oversight and facilitate public participation within the framework of co-operative governance for the people of the province.</i>	21,488	16,448	5,040	-
	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.</i>	3,377	3,377	-	-
	<i>Of which</i>				
	Compensation of Employees		2,777		
	Goods and Services		600		
	Machinery and equipment				-
	Software and other intangible assets				-
	2. Facilities for Members and Political Parties <i>Aim: Provisioning of enabling facilities and logistics for members.</i>	5,440	400	5,040	-
	<i>Of which</i>				
	Compensation of Employees		400		
	Goods and Services		-		
	Non-profit institutions			5,040	
	3. Parliamentary Services <i>Aim: To provide operational and institutional support to the daily operations of the Legislature</i>	2,300	2,300	-	-
	<i>Of which</i>				
	Compensation of Employees		-		
	Goods and Services		2,300		
	4. Members' Salaries (Direct Charge) <i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker</i>	10,371	10,371	-	-
	<i>Of which</i>				
	Compensation of Employees		10,371		

ADJUSTMENTS APPROPRIATION ACT, 2009 (EASTERN CAPE)

Act No. 4, 2009

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
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>	445,581	521,281	(96,700)	21,008
	1. Health Administration <i>Aim: To ensure that the department meets the targeted recruitment of both non-clinical and clinical personnel to currently under-serviced areas such as administration and facilities located in rural communities.</i> <i>Of which</i> Compensation of Employees Goods and Services Households Machinery and equipment	(16,409)	(17,046)	-	637
	2. District Health Services <i>Aim: To provide quality health care through a range of services from primary, secondary and tertiary level in facilities such as clinics, community health centres and hospitals</i> <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	227,084	285,282	(66,888)	(1,300)
	3. Emergency Medical Services <i>Aim: To render efficient emergency medical services to all patients of the Province of the Eastern Cape.</i> <i>Of which</i> Compensation of Employees Goods and Services Households Buildings and other fixed structures Machinery and Equipment	11,656	29,156	500	(18,000)
	4. General 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> <i>Of which</i> Compensation of Employees Goods and Services Households Machinery and equipment Buildings and other fixed structures	66,711	63,167	6,790	(3,246)
	5. Central Hospital Services <i>Aim: To provide cost effective, good quality effective and efficient tertiary hospital services</i> <i>Of which</i> Compensation of Employees Goods and Services Buildings and other fixed structures Machinery and equipment	93,900	300	-	93,600
	6. Health Sciences and Training <i>Aim: To provide sustainable health care service delivery by creating opportunities for recruiting, developing and retaining competent, highly skilled health workers that are able to meet the needs of all needs of people in the EC province.</i> <i>Of which</i> Compensation of Employees Goods and Services Universities and technikons Buildings and other fixed structures Machinery and equipment	29,864	15,045	-	14,819
	7. Health Care Support Services <i>Aim: To render specialised clinical orthotic and prosthetic services.</i> <i>Of which</i> Compensation of Employees Goods and Services Households Machinery and equipment	(14,341)	(16,594)	250	2,003
	8. Health Facilities Development & Maintenance <i>Aim: To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.</i> <i>Of which</i> Compensation of Employees Goods and Services Departmental agencies and accounts Buildings and other fixed structures Machinery and Equipment	47,116	161,971	(47,342)	(67,513)
			(7,840)		(4,562)
			169,811	(47,342)	(62,951)

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
4	Social Development	20,607	4,305	6,802	9,500
	<i>Aim: To improve the quality of life and social well-being of the people of the EC through integrated and developmental social services in partnership with relevant stakeholders utilising appropriate and available resources.</i>				
	1. Administration	45,748	43,748	–	2,000
	<i>Aim: To provide policy guidance and administrative support on strategic imperatives mandated by the Constitution of the country.</i>				
	<i>Of which</i>				
	Compensation of Employees		(2,000)		
	Goods and Services		51,575		
	Interest and rent on land		(5,827)		
	Households			–	
	Buildings and other fixed structures				–
	Machinery and Equipment				2,000
	2. Social Welfare Services	–	(29,980)	25,480	4,500
	<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>				
	Compensation of Employees		(27,744)		
	Goods and Services		(2,236)		
	Non-profit institutions			25,480	
	Households			–	
	Buildings and other fixed structure				7,000
	Machinery and Equipment				(2,500)
	3. Development & Research	(25,141)	(9,463)	(18,678)	3,000
	<i>Aim: To provide sustainable developmental programmes which facilitate empowerment of communities, based on empirical research and demographic information</i>				
	<i>Of which</i>				
	Compensation of Employees		(8,463)		
	Goods and Services		(3,000)		
	Households			(16,678)	
	Machinery and equipment				3,000

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
5	Public Works <i>Aim: To achieve optimal efficiency, convenience, lifespan, economic viability, safety and appearance of any building or structure within our custodianship, by employing the most effective, labour intensive and economic means at our disposal, while at the same time contributing to the broader government goals of job creation, poverty alleviation and the fight against the HIV and AIDS pandemic.</i>	65,820	(150,649)	76,273	140,196
	1. Administration <i>Aim To provide support services to core functions of the department.</i> <i>Of which</i> Compensation of Employees Goods and Services Universities and technikons Households Buildings and other fixed structures Machinery and equipment	(7,137)	(7,094)	-	(43)
	2. Public Works <i>Aim To develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance, Property Management and Security Administration.</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Buildings and other fixed structures Machinery and equipment	104,895	(111,517)	76,273	140,239
	3. Community Based Public Works Programmes <i>Aim To provide Provincial Inter-sectoral coordination services, advisory and technical assistance to implementing agencies, give guidance on project sustainability and quality control, promote technical development and productivity improvement, monitor and evaluate the implementation of EPWP.</i> <i>Of which</i> Compensation of Employees Goods and Services	(31,938)	(31,938)	-	-
			(1,946)		
			(29,992)		

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
6	Education	1,081,981	1,113,394	34,284	(65,697)
	<i>Aim: To provide quality education and training to develop the human capital and resources of the Eastern Cape</i>				
	1. Administration	66,119	74,934	(39)	(8,776)
	<i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i>				
	<i>Of which</i>				
	Compensation of Employees		59,602		
	Goods and Services		15,332		
	Non-profit Institutions			(39)	
	Households				
	Buildings and other fixed structures				
	Machinery and equipment				(8,776)
	Software and other intangible assets				
	2. Public Ordinary School Education	1,122,678	1,013,646	35,302	73,730
	<i>Aim: To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Compensation of Employees		982,366		
	Goods and Services		31,280		
	Non-profit institutions			35,060	
	Households			242	
	Buildings and other fixed structures				133,700
	Machinery and Equipment				(59,970)
	3. Independent Schools	(242)	-	(242)	-
	<i>Aim: To support independent schools in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Non-profit institutions			(242)	
	4. Public Special Schools	(48,680)	13,557	(737)	(61,500)
	<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>				
	<i>Of which</i>				
	Compensation of Employees		16,230		
	Goods and Services		(2,673)		
	Non-profit Institutions			(737)	
	Households				
	Buildings and other fixed structures				(60,000)
	Machinery and equipment				(1,500)
	5. Further Education and Training	(537)	(537)	-	-
	<i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i>				
	<i>Of which</i>				
	Compensation of Employees		1,213		
	Goods and Services		(1,750)		
	Non-profit Institutions				
	Households				
	Buildings and other fixed structures				
	6. Adult Basic Education	12,144	12,323	-	(180)
	<i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>				
	<i>Of which</i>				
	Compensation of Employees		13,370		
	Goods and Services		(1,047)		
	Provinces and Municipalities				
	Machinery and equipment				(180)
	Buildings and other fixed structures				
	7. Early Childhood Development	(59,500)	(500)	-	(59,000)
	<i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5 on ECD.</i>				
	<i>Of which</i>				
	Compensation of Employees		4,500		
	Goods and Services		(5,000)		
	Non-profit institutions				
	Buildings and other fixed structures				(59,000)
	Machinery and Equipment				
	8. Auxiliary and Associated Services	(10,000)	(29)	-	(9,971)
	<i>To provide examination support services to learners in the relevant grades,</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		(29)		
	Departmental agencies and accounts				
	Non-profit institutions				
	Buildings and other fixed structures				(10,000)
	Machinery and Equipment				

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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	Local Government and Traditional Affairs <i>Aim: To ensure an effective department that promotes developmental municipalities and traditional institutions through hands-on support, governance arrangements, refined fiscal and regulatory framework.</i>	111,256	70,172	41,078	6
	1. Administration <i>Aim: To give effective strategic leadership and efficient administration and support services for the department</i> <i>Of which</i> Compensation of Employees Goods and Services Households Machinery and equipment	13,658	13,652	-	6
			5,421 8,231	-	6
	2. Local Government <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 Households Machinery and equipment	42,910	3,832	39,078	-
			1,190 2,642	39,078	-
	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 Employees Goods and Services Foreign gov. and international organisations Provinces and Municipalities	(2,064)	(3,164)	1,100	-
			3,314 (6,478)	- 1,100	-
	4. Traditional Institutional Management <i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i> <i>Of which</i> Compensation of Employees Goods and Services Households Buildings and other fixed structures	56,752	55,852	900	-
			60,662 (4,810)	900	-

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
8	Agriculture	66,209	21,516	39,100	5,593
	<i>Aim: To facilitate, promote and co-ordinate sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholders; thus contributing to a better life for all in the Eastern Cape Province.</i>				
	1. Administration	42,012	39,648	-	2,364
	<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>				
	<i>Of which</i>				
	Compensation of Employees		27,127		
	Goods and Services		12,521		
	Households				
	Buildings and other fixed structures				
	Machinery and equipment				2,364
	2. Sustainable Resources Management	27,348	27,076	-	272
	<i>Aim: To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.</i>				
	<i>Of which</i>				
	Compensation of Employees		1,900		
	Goods and Services		25,176		
	Machinery and equipment				272
	3. Farmers Support and Development Services	(30,715)	(68,272)	37,100	457
	<i>Aim: To provide extension and training to farmers with special emphasis to developing or emerging farmers implementation of land reform programme and Agricultural Rural development projects.</i>				
	<i>Of which</i>				
	Compensation of Employees		(26,300)		
	Goods and Services		(41,972)		
	Departmental agencies and accounts				
	Households			37,100	
	Machinery and equipment				457
	4. Veterinary Services	(4,256)	(4,751)	-	495
	<i>Aim: To provide Veterinary Services to clients in order to ensure healthy animals and welfare of the people of the province.</i>				
	<i>Of which</i>				
	Compensation of Employees		(2,200)		
	Goods and Services		(2,551)		
	Machinery and equipment				495
	5. Technical, Research and Development	16,500	16,420	-	80
	<i>Aim: To render agricultural research service and development of information systems with regard to crop production technology and animal production technology and resource utilisation technology assisted by GIS data.</i>				
	<i>Of which</i>				
	Compensation of Employees		21,500		
	Goods and Services		(5,080)		
	Machinery and equipment				80
	6. Agricultural Economics	471	450	-	21
	<i>Aim: To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.</i>				
	<i>Of which</i>				
	Compensation of Employees		-		
	Goods and Services		450		
	Machinery and equipment				21
	7. Structure Agriculture Training	14,849	10,945	2,000	1,904
	<i>Aim: To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive agricultural sector.</i>				
	<i>Of which</i>				
	Compensation of Employees		6,300		
	Goods and Services		4,645		
	Non-profit Institutions			2,000	
	Departmental agencies and accounts				
	Machinery and equipment				1,707
	Cultivated assets				197

Details of Vote		Details of appropriation 2009/10			
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 and Environmental Affairs <i>Aim: To be a recognised leader in co-ordination and implementation of policies and strategies for shared economic development, environmental and tourism management in the Eastern Cape</i>	(30,432)	(43,535)	10,983	2,120
	1. Administration <i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support service to all other programmes.</i> <i>Of which</i> Compensation of Employees Goods and Services Non-profit institutions Departmental agencies and accounts Households Machinery and equipment	(45,478)	(4,740)	(42,158)	1,420
	2. Economic Development <i>Aim: To sustain economic development through shared partnerships</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Non-profit institutions Machinery and equipment	30,987	(20,793)	51,780	-
	3. Environmental Affairs <i>Aim: To co-ordinate and provide strategic direction for sustainable environmental management in the EC province.</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Machinery and equipment	(15,941)	(18,002)	1,381	700
			(16,852)	1,381	700
			(1,150)	--	700

Details of Vote		Details of appropriation 2009/10			
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
10 Roads and Transport		42,688	(8,312)	(5,056)	56,056
	<i>Aim: To provide, develop, regulate and/or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province of the Eastern Cape in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.</i>				
	1. Administration	15,563	21,230	160	(5,827)
	<i>Aim: To provide enabling processes for the core functions of the department and to promote good governance and transportation excellence</i>				
	<i>Of which</i>				
	Compensation of Employees		14,340		
	Goods and Services		6,890		
	Households			160	
	Buildings and other fixed structures				(5,800)
	Machinery and Equipment				(227)
	2. Roads infrastructure	(7,184)	(68,855)	(3,688)	65,359
	<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 support and facilitates social and economic growth through socially just, developmental and empowering processes.</i>				
	<i>Of which</i>				
	Compensation of Employees		(14,150)		
	Goods and Services		(54,705)		
	Provinces and Municipalities			(4,767)	
	Households			1,078	
	Buildings and other fixed structures				74,089
	Machinery and Equipment				(8,730)
	3. Public Transport	(2,427)	3,528	(1,774)	(4,181)
	<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>				
	<i>Of which</i>				
	Compensation of Employees		2,300		
	Goods and Services		1,228		
	Households				
	Public Corporations and Private Enterprises			(2,118)	
	Departmental Agencies and Accounts			344	
	Buildings and other fixed structures				(3,848)
	Software and other intangible assets				(2,527)
	Machinery and equipment				2,194
	4. Traffic Management	13,306	15,355	246	(2,295)
	<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>				
	<i>Of which</i>				
	Compensation of Employees		16,033		
	Goods and Services		(678)		
	Households			246	
	Machinery and equipment				(2,295)
	5. Community-based Transportation	23,430	20,430	—	3,000
	<i>Aim: To ensure 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>				
	<i>Of which</i>				
	Compensation of employees		(3,000)		
	Goods and Services		23,430		
	Buildings and other fixed structures				—
	Machinery and equipment				—
	Software and other intangible assets				3,000

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
11 Housing		56,926	51,222	2,287	3,417
	<i>Aim: To provide quality, integrated and sustainable human settlements that create choices of quality living environments for people of the EC</i>				
	1. Administration	28,929	24,690	924	3,315
	<i>Aim: To enable the department to function efficiently and effectively in providing services in areas of corporate services, legal services, finance and supply chain management, strategic management, monitoring and evaluation, communications and information management.</i>				
	<i>Of which</i>				
	Compensation of Employees		6,245		
	Goods and Services		18,445		
	Households			924	
	Machinery and equipment				3,315
	2. Housing Planning and Research	(384)	(443)	59	-
	<i>Aim: To facilitate the existence of a legislative and policy environment that is conducive to housing development within the province and to co-ordinate evidence-based integrated housing development planning and render ongoing support to municipalities and provincial housing stakeholders</i>				
	<i>Of which</i>				
	Compensation of Employees		413		
	Goods and Services		(856)		
	Households			59	
	3. Housing Programmes Facilitation and Administration	32,295	31,100	1,093	102
	<i>Aim: To address the housing and development needs of the communities of the province</i>				
	<i>Of which</i>				
	Compensation of Employees		31,490		
	Goods and Services		(390)		
	Households			1,093	
	Machinery and Equipment				102
	4. Housing Asset Management	(3,914)	(4,125)	211	-
	<i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing programme, rental housing programmes and land acquisition for housing development purposes.</i>				
	<i>Of which</i>				
	Compensation of Employees		(3,390)		
	Goods and Services		(735)		
	Households			211	

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
12 Provincial Treasury		1,268	1,990	266	(988)
	<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>				
1. Administration		(5,439)	(4,451)	–	(988)
	<i>Aim: To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programs.</i>				
	<i>Of which</i>				
	Compensation of Employees		(4,751)		
	Goods and Services		300		
	Machinery and equipment				(1,038)
	Software and other intangible assets				50
2. Sustainable Resource Management		(8,449)	(8,486)	37	–
	<i>Aim: To provide professional advice and support on Provincial economic analysis, fiscal policy, public finance development and management of the annual Provincial budget process and co-ordinate the implementation of the Municipal Finance Management Act.</i>				
	<i>Of which</i>				
	Compensation of Employees		(7,331)		
	Goods and Services		(1,155)		
	Households			37	
3. Asset & Liability Management		8,441	8,330	111	–
	<i>Aim: To provide policy direction and support to line departments to ensure effective and efficient management of government assets (physical and financial) and liabilities.</i>				
	<i>Of which</i>				
	Compensation of Employees		2,701		
	Goods and Services		5,629		
	Households			111	
4. Financial Governance		6,715	6,597	118	–
	<i>Aim: To promote accountability in the use of public resources as well as compliance with financial norms and standards.</i>				
	<i>Of which</i>				
	Compensation of Employees		892		
	Goods and Services		5,705		
	Households			118	

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
14	Sport, Recreation, Arts and Culture	40,493	21,904	17,818	771
	<i>Aim: To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape</i>				
	1. Administration	2,928	3,068	(800)	660
	<i>Aim: To provide policy direction, strategic leadership and administrative support to the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		2,228		
	Goods and services		840		
	Departmental agencies and accounts			(1,500)	
	Householdes			700	
	Buildings and other fixed structures				129
	Machinery and equipment				531
	2. Cultural Affairs	24,245	5,890	18,355	-
	<i>Aim: To promote economic and social upliftment of the people of the province through arts and culture, museums and heritage and language services</i>				
	<i>Of which</i>				
	Compensation of Employees		4,340		
	Goods and Services		1,550		
	Non-profit Institutions			13,849	
	Departmental agencies and accounts			4,506	
	3. Libraries and Archives	-	(1,000)	1,000	-
	<i>Aim: To collect, conserve and disseminate information, including development of library services.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		(1,000)		
	Provinces and Municipalities				
	Non profit institutions			1,000	
	Buildings and other fixed structures				-
	Machinery and equipment				-
	4. Sport and Recreation	13,320	13,946	(737)	111
	<i>Aim: To provide assistance to Provincial Sport Associations and other relevant bodies to stimulate the development of sport.</i>				
	<i>Of which</i>				
	Compensation of Employees		867		
	Goods and Services		13,079		
	Provinces and Municipalities				
	Non-profit Organizations			(737)	
	Machinery and equipment				111

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
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
15	Safety and Liaison	723	329	54	340
	<i>Aim: To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.</i>				
	1. Administration	589	579	10	–
	<i>Aim: To ensure that the internal processes of the department efficiently and effectively support the goals of the organisation.</i>				
	<i>Of which</i>				
	Compensation of Employees		1,011		
	Goods and Services		(432)		
	Households			10	
	2. Community Safety	(2,406)	(2,450)	44	–
	<i>Aim: To oversee and monitor the members of the South African Police Services (SAPS) and thereby ensure adherence to national norms and standards.</i>				
	<i>Of which</i>				
	Compensation of Employees		1,160		
	Goods and Services		(3,610)		
	Households			44	
	3. Financial Management	2,540	2,200	–	340
	<i>Aim: To implement the department's financial and assets management systems as well as to manage the financial resources of the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		998		
	Goods and Services		1,202		
	Machinery and equipment				340
	Total for all Votes	1,930,700	1,631,170	127,216	172,315