

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

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(Extraordinary)

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PREMIER'S NOTICE

No. 2

15 March 2012

PROVINCE OF THE EASTERN CAPE

OFFICE OF THE PREMIER

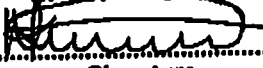
ADJUSTMENTS APPROPRIATION ACT, 2011 (EASTERN CAPE) (ACT NO. 3 OF 2011)

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

PROVINCE OF THE EASTERN CAPE

**ADJUSTMENTS APPROPRIATION ACT, 2011
(EASTERN CAPE)**

Act No. 3 of 2011 (EC)

<p>BILL PROVINCE OF THE EASTERN CAPE Assented To in Terms of Section 121 R.W. Section 123, 124 And 127 OF Act 108 OF 1996</p>
<p> Signature</p>
<p>12/12/2011 Date</p>
<p>Noxolo KIVIET Full Name</p>
<p>TITLE PREMIER- ACTING PREMIER (Delete whichever is not applicable)</p>
<p>(NOTE: ON THE DATE HEREOF, ENGLISH IS THE ONLY OFFICIAL LANGUAGE OF THE PROVINCE)</p>

ACT NO.3 OF 2011 (EC) ADJUSTMENTS APPROPRIATION ACT, 2011 (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 2012 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 the 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 2012, the adjusted amount of R1,683,583,000 (one billion six hundred and eighty three million five hundred and eighty three thousand) as shown in the schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2011 (Eastern Cape).

ACT NO.3 OF 2011 (EC) ADJUSTMENTS APPROPRIATION ACT, 2011 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	-
2	Provincial Legislature	21,692
3	Health	575,319
4	Social Development and Special Programmes	-
5	Roads and Public Works	144,557
6	Education	510,177
7	Local Government & Traditional Affairs	15,605
8	Rural Development and Agrarian Reform	23,191
9	Economic Development, Environmental Affairs and Tourism	9,000
10	Transport	143,000
11	Human Settlements	190,528
12	Provincial Planning and Treasury	-
14	Sport, Recreation, Arts and Culture	50,514
15	Safety and Liaison	-
	TOTAL	1,683,583

Annexure A - Details of 2011/12 Adjustment Estimates					
Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
1	Office of the Premier	-	(141)	477	(836)
	<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>				
	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>	6 196	2 787	458	1 950
	<i>Of which</i>				
	Compensation of Employees		4 581		
	Goods and Services		(1 774)		
	Households			458	
	Machinery and equipment				1 950
	Software and other intangible assets				
	2. Institutional Building & Transformation	2 488	4 762	-	(2 286)
	<i>Aim: To assist in the transformation and institutional capacity building in order to improve provincial administration efficiency in running the government business</i>				
	<i>Of which</i>				
	Compensation of Employees		2 228		
	Goods and Services		2 524		
	Software and other intangible assets				(2 286)
	3. Policy and Governance	(7 681)	(7 680)	19	-
	<i>Aim: To facilitate and co-ordinate integrated provincial policies and planning and to evaluate the impact thereof.</i>				
	<i>Of which</i>				
	Compensation of Employees		(1 805)		
	Goods and Services		(5 775)		
	Departmental agencies and accounts			-	
	Households			19	
2	Provincial Legislature.	21 682	(5 808)	27 500	-
	<i>Aim: To conduct vigorous oversight and facilitate public participation within the framework of co-operative governance for the people of the province.</i>				
	1. Administration.	2 682	2 682	-	-
	<i>Aim: To provide the overall support services required by the legislature to fulfil its legislative and oversight functions and to ensure optimal, transparent, effective and efficient utilization of limited available resources.</i>				
	<i>Of which</i>				
	Compensation of Employees		5 000		
	Goods and Services		(2 308)		
	2. Facilities for Members and Political Parties	27 500	-	27 500	-
	<i>Aim: Provisioning of enabling facilities and logistics for members.</i>				
	<i>Of which</i>				
	Non-profit institutions			27 500	
	3. Parliamentary Services (Operational & Institutional Support)	(6 500)	(6 500)	-	-
	<i>Aim: To provide operational and institutional support to the daily operations of the</i>				
	<i>Of which</i>				
	Compensation of Employees		(3 300)		
	Goods and Services		(3 200)		
	4. Members' Salaries (Direct Charge)	(2 000)	(2 000)	-	-
	<i>Aim: To provide for the salaries of all members of the Legislature, including the</i>				
	<i>Of which</i>				
	Compensation of Employees		(2 000)		

No.	Details of Vote Title	Details of appropriation 2011/12			
		Total per Vote and Main R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
3	Health	575 319	299 936	6 984	286 449
	<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>				
	1. Health Administration	8 169	7 784	(1 095)	1 500
	<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		(14 645)		
	Goods and Services		28 128		
	Interest on loan		(689)		
	Households			(1 095)	
	Machinery and equipment				1 500
	2. District Health Services	206 087	169 789	19 536	19 826
	<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		314 707		
	Goods and Services		(145 974)		
	Departmental agencies and accounts			596	
	Universities and technicians			7 532	
	Households			11 470	
	Buildings and other fixed structures				745
	Machinery and equipment				19 081
	3. Emergency Medical Services	(113)	9 761	(4 214)	(5 650)
	<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		9 870		
	Goods and Services		(119)		
	Households			(4 214)	
	Machinery and Equipment				(5 850)
	4. Provincial Hospital Services	19 662	25 848	(6 181)	(25)
	<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		66 225		
	Goods and Services		(40 377)		
	Households			(6 181)	
	Machinery and equipment				2 000
	Buildings and other fixed structures				(2 025)
	5. Central Hospital Services	37 777	40 787	-	(8 010)
	<i>Aim: To provide cost effective, good quality effective and efficient tertiary hospital services</i>				
	<i>Of which</i>				
	Compensation of Employees		2 637		
	Goods and Services		38 150		
	Buildings and other fixed structures				(7 098)
	Machinery and equipment				4 088
	6. Health Sciences and Training	41 743	38 442	734	2 567
	<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		52 670		
	Goods and Services		(14 228)		
	Universities and technicians			734	
	Machinery and equipment				2 567

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R000	R000	R000	R000
	7. Health Care Support Services	479	847	182	-
	<i>Aim: To render specialised clinical orthotic and prosthetic services.</i>				
	<i>Of which</i>				
	Compensation of Employees		8 071		
	Goods and Services		(2 724)		
	Households			132	
	8. Health Facilities Development & Maintenance	269 476	8 234	-	251 241
	<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		(3 372)		
	Goods and Services		11 608		
	Buildings and other fixed structures				221 687
	Machinery and Equipment				29 554

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Social Development & Special Programmes	-	58 856	(48 856)	(4 800)
	<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	-	4 800	-	(4 800)
	<i>Aim: To provide policy guidance and administrative support on strategic imperatives mandated by the Constitution of the country.</i>				
	<i>Of which</i>				
	Goods and Services		4 800		
	Buildings and other fixed structures				310
	Machinery and Equipment				(5 110)
	2. Social Welfare Services	8 000	86 000	(32 000)	-
	<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		13 000		
	Goods and Services		22 000		
	Non profit Institutions			(54 000)	
	Households			22 000	
	3. Development & Research	(3 000)	18 856	(16 856)	-
	<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		2 000		
	Goods and Services		11 856		
	Households			(16 856)	
	Machinery and equipment				

No.	Details of Vote Title	Details of appropriation 2011/12			
		Total per Vote and Main R000	Current Payments R000	Transfers and Subsidies R000	Payments for Capital Assets R000
5	Roads and Public Works	144 557	276 974	61 680	(184 007)
	<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>				
	1. Administration	47 250	23 618	1 500	22 132
	<i>Aim: To provide support services to core functions of the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		(4 008)		
	Goods and Services		27 626		
	Universities and technicians				
	Households			1 500	
	Buildings and other fixed structures				
	Machinery and equipment				22 132
	2. Public Works Infrastructure	109 004	64 033	80 080	(15 119)
	<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		(3 220)		
	Goods and Services		67 253		
	Interest and rent on land				
	Provinces and Municipalities			80 080	
	Households				
	Buildings and other fixed structures				
	Machinery and equipment				-15 119
	Software and other intangible assets				
	3. Transport Infrastructure	154 368	195 658	-	(41 290)
	<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		(36 084)		
	Goods and Services		231 742		
	Departmental agencies and accounts				
	Provinces and municipalities			(9 000)	
	Public corporations and private enterprises				
	Households			9 000	
	Buildings and other fixed structures				(66 267)
	Machinery and Equipment				24 977
	4. Community Based Public Works	(168 066)	(6 895)	-	(159 730)
	<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>				
	Compensation of Employees		(19 485)		
	Goods and Services		13 150		
	Provinces and Municipalities				
	Non-profit institutions				
	Households				
	Buildings and other fixed structures				(160 164)
	Machinery and equipment				434

No.	Details of Vote Title	Details of appropriation 2011/12			
		Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	Education	510 177	263 785	116 532	129 860
	<i>Aim: To provide quality education and training to develop the human capital and resources of the Eastern Cape</i>				
	1. Administration	(6 206)	(2 906)	-	(6 800)
	<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		56 581		
	Goods and Services		(59 500)		
	Machinery and equipment				(5 300)
	Software and other intangible assets				
	2. Public Ordinary School Education	495 117	808 780	-	148 827
	<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		544 882		
	Goods and Services		(298 192)		
	Buildings and other fixed structures				155 522
	Machinery and Equipment				(9 195)
	3. Independent Schools	-	-	-	-
	<i>Aim: To support independent schools in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Non-profit institutions				
	4. Public Special Schools	(22 000)	(16 530)	-	(6 470)
	<i>Aim: To provide compulsory public education in special schools in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		(16 530)		
	Machinery and equipment				(5 470)
	5. Further Education and Training	76 947	(32 974)	115 618	(6 697)
	<i>Aim: 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		(32 974)		
	Non-profit institutions			115 618	
	Buildings and other fixed structures				(5 697)
	6. Adult Basic Education	11 028	11 028	-	-
	<i>Aim: 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		11 028		
	7. Early Childhood Development	(7 000)	(7 000)	-	-
	<i>Aim: 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>				
	Goods and Services		(7 000)		
	8. Auxiliary and Associated Services	4 294	8 380	914	-
	<i>Aim: To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i>				
	<i>Of which</i>				
	Compensation of Employees		1 522		
	Goods and Services		1 858		
	Non-profit institutions			914	

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
7	Local Government and Traditional Affairs	16 805	1 079	6 989	7 527
	<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>				
	1. Administration	8 122	7 979	(200)	343
	<i>Aim: To give effective strategic leadership and efficient administration and support services for the department</i>				
	<i>Of which</i>				
	Compensation of Employees		(8 048)		
	Goods and Services		11 025		
	Households			(200)	
	Machinery and equipment				343
	2. Local Government	(10 628)	(11 699)	1 065	-
	<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		(6 488)		
	Goods and Services		(5 205)		
	Provinces and Municipalities			1 065	
	Machinery and equipment				
	3. Development and Planning	3 665	3 665	-	-
	<i>Aim: To provide management and strategic direction of municipalities and promoting Integrated Development & Planning.</i>				
	<i>Of which</i>				
	Compensation of Employees		4 535		
	Goods and Services		(870)		
	4. Traditional Institutional Management	13 198	256	6 078	6 867
	<i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i>				
	<i>Of which</i>				
	Compensation of Employees		(581)		
	Goods and Services		787		
	Households			6 073	
	Machinery and equipment				6 867
	5. House of Traditional Leaders	1 250	872	61	317
	<i>Aim: To promote and improve the effective and efficient functioning of the Eastern</i>				
	<i>Of which</i>				
	Goods and Services		872		
	Households			61	
	Machinery and equipment				317

No.	Details of Vote Title	Details of appropriation 2011/12			
		Total per Vote and Main	Current	Transfers and	Payments for
		R'000	Payments	Subsidies	Capital Assets
		R'000	R'000	R'000	
8	Rural Development and Agrarian Reform	29 191	(15 834)	32 223	6 802
	<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	18 830	14 102	9 110	1 418
	<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		(11 847)		
	Goods and Services		26 049		
	Households			9 110	
	Machinery and equipment				1 418
	2. Sustainable Resources Management	(25 584)	(82 742)	2 400	4 758
	<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		(17 800)		
	Goods and Services		(15 142)		
	Households			2 400	
	Machinery and equipment				4 580
	Buildings and other fixed structures				178
	3. Farmer Support and Development Services	(8 710)	(4 965)	(484)	1 199
	<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		(20 321)		
	Goods and Services		15 956		
	Households			(484)	
	Machinery and equipment				1 199
	4. Veterinary Services	2 688	4 229	(1 803)	260
	<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		(750)		
	Goods and Services		4 979		
	Households			(1 803)	
	Cultivated Assets				(15)
	Machinery and equipment				275
	B. Technology, Research and Development	5 850	4 580	-	1 820
	<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		5 849		
	Goods and Services		(1 319)		
	Households				
	Departmental agencies and accounts				
	Machinery and equipment				1 120
	Cultivated assets				200
	6. Agricultural Economics	11 771	(19 944)	26 000	116
	<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		(7 745)		
	Goods and Services		(5 599)		
	Departmental agencies and accounts			25 000	
	Machinery and equipment				116

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	7. Structure Agriculture Training	18 548	11 768	4 000	(2 208)
	<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		1 813		
	Goods and Services		9 948		
	Non-profit Institutions			4 000	
	Machinery and equipment				(2 208)

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
8	Economic Development, Environmental Affairs and Tourism	9 000	(4 815)	13 315	600
	<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>				
	1. Administration	1 455	(2 155)	100	600
	<i>Aim: To provide leadership, strategic management in accordance with legislation, of which</i>				
	Compensation of Employees		3 400		
	Goods and Services		(5 555)		
	Non-profit institutions			100	
	Machinery and equipment				600
	2. Economic Development	1 810	(7 190)	9 000	-
	<i>Aim: To sustain economic development through shared partnerships of which</i>				
	Compensation of Employees		(9 500)		
	Goods and Services		(3 690)		
	Departmental agencies and accounts			9 000	
	Foreign govt. and international organisations				
	3. Environmental Affairs Management	5 645	4 490	4 215	-
	<i>Aim: To co-ordinate and provide strategic direction for sustainable environmental management in the EC province, of which</i>				
	Compensation of Employees		1 500		
	Goods and Services		2 930		
	Provinces and Municipalities			1 915	
	Departmental agencies and accounts			2 300	


Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
10	Transport	143 000	10 890	(144)	132 754
	<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	114 500	(1 891)	1 729	114 682
	<i>Aim: To provide overall management and 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 Employees		(1 729)		
	Goods and Services		(162)		
	Households			1 729	
	Machinery and Equipment				114 682
	2. Transport Operations	500	1 800	(1 300)	-
	<i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure, 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				
	Goods and Services		1 800		
	Departmental agencies and accounts			700	
	Public corporations and private enterprises			(2 000)	
	3. Transport Regulation	28 000	30 048	-	(2 048)
	<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		28 000		
	Goods and Services		2 048		
	Machinery and equipment				(2 048)
	4. Community-based Transportation Programme	-	(19 567)	(578)	20 140
	<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		-		
	Goods and Services		(19 567)		
	Provinces and Municipalities			(578)	
	Buildings and other fixed structures				20 000
	Machinery and equipment				140

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
11.	Human Settlements	190 528	(694)	190 528	694
	<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	982	821	(88)	694
	<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		1 183		
	Goods and Services		(842)		
	Households			(88)	
	Machinery and equipment				694
	2. Housing Planning and Research	48	18	88	-
	<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		(375)		
	Goods and Services		368		
	Households			88	
	3. Housing Development	188 978	(1 555)	190 528	-
	<i>Aim: To facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprises and other vulnerable groups.</i>				
	<i>Of which</i>				
	Compensation of Employees		(1 323)		
	Goods and Services		(232)		
	Households			190 528	
	Machinery and Equipment				
	4. Housing Asset Management	527	527	-	-
	<i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing</i>				
	<i>Of which</i>				
	Compensation of Employees		635		
	Goods and Services		(8)		

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
12	Provincial Planning and Treasury	-	(4 807)	(732)	5 539
	<i>Aim: To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve the quality of life in the province.</i>				
	1. Administration	12 162	7 591	(868)	5 539
	<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		(1 608)		
	Goods and Services		9 184		
	Provinces and Municipalities			2	
	Households			(870)	
	Machinery and equipment				5 569
	Software and other intangible assets				(30)
	2. Sustainable Resource Management	(904)	(921)	27	-
	<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		(2 657)		
	Goods and Services		1 726		
	Households			27	
	3. Asset & Liability Management	(9 765)	(9 974)	209	-
	<i>Aim: To provide policy direction and support to the departments to ensure effective and efficient management of government assets (physical and financial) and liabilities.</i>				
	<i>Of which</i>				
	Compensation of Employees		(2 681)		
	Goods and Services		(1 293)		
	Households			209	
	4. Financial Governance	(7 493)	(7 493)	-	-
	<i>Aim: To promote accountability in the use of public resources as well as compliance</i>				
	<i>Of which</i>				
	Compensation of Employees		(9 180)		
	Goods and Services		1 687		
	Households				
	Provinces and Municipalities				

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1A	Sport, Recreation, Arts and Culture	60 514	16 984	222	33 328
	<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	6 140	8 078	200	2 862
	<i>Aim: To provide policy direction, strategic leadership and administrative support to the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		900		
	Goods and services		2 178		
	Households			200	
	Machinery and equipment				2 862
	2. Cultural Affairs	6 649	5 284	(728)	2 093
	<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		3 800		
	Goods and Services		1 484		
	Non-profit Institutions			300	
	Departmental agencies and accounts			(1 328)	
	Households			300	
	Building and other fixed structures				2 058
	Machinery and equipment				35
	3. Library and Archive Services	29 678	7 685	460	21 663
	<i>Aim: To collect, conserve and disseminate information, including development of library services.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		7 685		
	Provinces and Municipalities			(550)	
	Non profit Institutions			1 000	
	Buildings and other fixed structures				20 796
	Machinery and equipment				767
	4. Sport and Recreation	8 047	897	300	6 810
	<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		(2 366)		
	Goods and Services		3 323		
	Households			300	
	Buildings and other fixed structures				6 801
	Machinery and equipment				9

Details of Vote		Details of appropriation 2011/12			
No.	Title	Total per Vote and Main R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
15	Safety and Liaison	-	(235)	88	150
	<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				
	<i>Aim: To provide enabling processes for the core functions of the Department of Safety and Liaison to promote good governance.</i>	-	(220)	70	150
	<i>Of which</i>				
	Compensation of Employees		(70)		
	Goods and services		(150)		
	Households			70	
	Machinery and equipment				150
	2. Civilian Oversight	-	-	-	-
	<i>Aim: To exercise oversight function with regards to law enforcement agencies in the Eastern Cape.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services				
	3. Crime Prevention and Community Police Relations	-	(15)	15	-
	<i>Aim: To provide integrated social crime prevention interventions for safer communities.</i>				
	<i>Of which</i>				
	Compensation of Employees		(15)		
	Households			15	
	Total for all Votes	1 683 568	690 260	408 673	384 590

CERTIFIED AS CORRECT AS PASSED BY THE PROVINCIAL LEGISLATURE

SECRETARY TO PROVINCIAL LEGISLATURE