



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

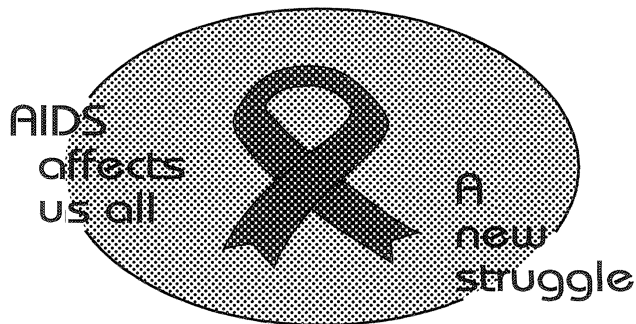
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No. 2781
(Extraordinary)

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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PROVINCIAL NOTICE

No. 37

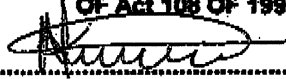
OFFICE OF THE PREMIER

EASTERN CAPE APPROPRIATION ACT, ACT NO. 3 OF 2012

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

APPROPRIATION ACT, 2012 (EASTERN CAPE)

Act No 3 of 2012(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></p>
<p>Signature</p>
<p>14/06/2012</p>
<p>Date</p>
<p>Noxolo Kiviet</p>
<p>Full Names</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

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2012/13 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

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

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and —

“**Act**” includes the Schedule;

“**conditional grants**” means allocations to the province, from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

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

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and

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

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A and B and;
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively in the Schedule may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Legislature of the Province of the Eastern Cape amends or changes the purpose for which it was allocated.

Short title and commencement

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

APPROPRIATION ACT, 2012 (EASTERN CAPE)**SCHEDULE PER DEPARTMENT**

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

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				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	
1	Office of the Premier <i>Aim: The Office of the Premier strives to ensure responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.</i>	404,531	359,693	38,483	5,355	
	1. Administration <i>Aim: Render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.</i>	107,582	105,751	485	1,326	
	<i>Of which</i>					
	Compensation of Employee		73,321			
	Goods and Services		32,430			
	Public Corporations and Private Enterprises					
	Households			485		
	Machinery and equipment				1,326	
	2. Institutional Building and Transformation	147,917	143,888	-	4,029	
	<i>Aim: Provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate.</i>					
	<i>Of which</i>					
	Compensation of Employee		41,067			
	Goods and Services		102,821			
	Universities and Technikon					
	Machinery and Equipment				2,933	
	Software and other Intangible assets				1,096	
	3. Policy and Governance	73,508	34,510	38,998	-	
	<i>Aim: To ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning.</i>					
	<i>Of which</i>					
	Compensation of Employee		18,467			
	Goods and Services		18,043			
	Departmental agencies and accounts			38,998		
	4. Executive Support Services	75,544	75,544	-	-	
	<i>Aim: To render effective and efficient communication and legal support services to the Premier, EXCO, the Office of the Premier and the provincial government as a whole and the implementation of intergovernmental/stakeholder relations.</i>					
	<i>Of which</i>					
	Compensation of Employee		44,730			
	Goods and Services		30,814			
	Departmental agencies and accounts					

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
2	Provincial Legislature <i>Aim: The Eastern Cape Provincial Legislature strives to deepen democracy, promote development and build a better life for all, through law-making, effective public participation and vigorous oversight.</i>	384,082	296,450	75,209	12,423	
	1. Administration <i>Aim: To provide political and administrative leadership to the Provincial Legislature to strengthen provincial, national and international relations.</i>	139,492	127,069	—	12,423	
	<i>Of which</i>					
	Compensation of Employee		63,775			
	Goods and Services		63,294			
	Provinces and municipalities					
	Non-profit Institutions					
	Machinery and equipment				12,423	
	Software and other intangible assets					
	2. Facilities for Members and Political Parties <i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>	100,470	25,261	75,209	—	
	<i>Of which</i>					
	Compensation of Employee		19,883			
	Goods and Services		5,378			
	Non-profit Institutions			75,209		
	3. Parliamentary Services (Operational & Institutional Support) <i>Aim: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Provincial Legislature as well as improving parliamentary support for effective public education.</i>	89,925	89,925	—	—	
	<i>Of which</i>					
	Compensation of Employee		46,835			
	Goods and Services		41,090			
	Provinces and Municipalities					
	4. Members' Salaries (Direct Charge) <i>Aim: To render administrative support services for Members' benefits.</i>	54,195	54,195	—	—	
	<i>Of which</i>					
	Compensation of Employees		54,195			

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
3	Health <i>Aim: To provide and ensure accessible comprehensive Integrated services in the Eastern Cape emphasizing the primary health care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.</i>	R'000 15,166,038	R'000 13,905,324	R'000 335,630	R'000 925,084	2,624,508
	1. Health Administration <i>Aim: To ensure the management of financial, human, information and infrastructure resources and policy, strategic planning and regulatory functions.</i> <i>Of which</i> Compensation of employees Goods and services Interest and rent on land Households Machinery and equipment	515,411	514,487	824	100	
	2. District Health Services <i>Aim: To ensure delivery of primary health care services through the implementation of the District Health System.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts Universities and Technikon Households Buildings and other fixed structures Machinery and equipment <i>Conditional grants</i> Comprehensive HIV and AIDS Expanded public works programme incentive grant National Health Insurance Forensic Pathology Services	7,413,038	7,256,489	111,406	45,143	
		1,087,132	982,518	94,631	29,983	1,087,132
		1,060,852	936,238	94,631	29,983	1,060,852
		14,780	14,780			14,780
		11,500	11,500			11,500
		-				-
	3. Emergency Medical Services <i>Aim: To render an equitable, efficient, effective, professional and sustainable emergency medical service.</i> <i>Of which</i> Compensation of employees Goods and Services Households Buildings and other fixed structures Machinery and Equipment	737,245	733,761	2,396	1,088	
			417,618			
			316,143			
				2,396		
					1,088	
	4. Provincial Hospital Services <i>Aim: To provide cost effective, good quality, high level specialised services to the people of the Eastern Cape in collaboration with the Health Sciences faculties.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Building and other fixed structures Machinery and equipment	3,958,611	3,930,166	10,285	18,160	
			3,169,575			
			760,591			
				10,285		
					18,160	
	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 Employee Goods and Services Buildings and other fixed structures Machinery and equipment <i>Conditional grants</i> National Tertiary Services	682,445	570,238	-	112,207	
			172,431			
			397,807			
					46,000	
					66,207	
		682,445	570,238		112,207	682,445

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	6. Health Sciences and Training	644,362	416,453	210,469	17,440	
	<i>Aim:</i> To provide training, development and academic support to all health professionals and employees in the province.					
	<i>Of which</i>					
	Compensation of Employee		319,466			
	Goods and Services		96,987			
	Universities and Technikon			135,709		
	Households			74,760		
	Buildings and other fixed structures					
	Machinery and equipment				17,440	
	<u>Conditional grants</u>					
	<i>Health Professions Training and Development</i>	178,730	28,789	135,709	14,232	178,730
	7. Health Care and Support Services	102,332	96,732	250	2,350	
	<i>Aim:</i> To render specialised clinical orthotic and prosthetic services.					
	<i>Of which</i>					
	Compensation of Employee		45,184			
	Goods and Services		54,548			
	Transfers and subsidies			250		
	Households					
	Machinery and equipment				2,350	
	8. Health Facilities Development & Maintenance	1,112,594	383,998	-	728,596	
	<i>Aim:</i> To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.					
	<i>Of which</i>					
	Compensation of employees		11,949			
	Goods and Services		372,049			
	Departmental agencies and accounts					
	Buildings and other fixed structures				646,096	
	Machinery and equipment				82,500	
	<u>Conditional grants</u>					
	<i>Health infrastructure grant</i>	661,541	62,939	-	583,262	676,201
	<i>Nursing colleges</i>	258,862	73,099		185,763	258,862
	<i>Hospital Revitalisation Grant</i>	402,679	19,840		14,660	402,679

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
4	Social Development and Special Programmes <i>Aim: The aim of the Department of Social Development and Special Programmes is to improve the quality of life and social well-being of the poor and vulnerable through integrated developmental social services with a special focus on women, children, older persons, youth and people with disabilities.</i>	1,782,421	1,218,447	497,033	66,941	6,708
	1. Administration <i>Aim: To provide policy guidance and administrative support for the whole department.</i>	360,233	322,180	1,750	36,303	
	<i>Of which</i>					
	Compensation of Employee		226,485			
	Goods and Services		95,715			
	Interest on rent on land					
	Households			1,750		
	Buildings and other fixed structures				16,942	
	Machinery and Equipment				14,908	
	Software & other intangible assets				4,453	
	2. Social Welfare Services <i>Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	1,170,801	708,878	433,285	28,638	
	<i>Of which</i>					
	Compensation of Employee		593,889			
	Goods and Services		115,009			
	Transfers					
	Municipalities					
	Non-profit institutions			419,485		
	Households			13,800		
	Buildings and other fixed structure				24,908	
	Machinery and Equipment				3,730	
	<u>Conditional grant</u>					
	Social Sector Expanded Public Works Programme Incentive Grant	6,708		6,708		6,708
	3. Development & Research <i>Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>	251,387	187,389	61,998	2,000	
	<i>Of which</i>					
	Compensation of Employee		136,823			
	Goods and Services		50,566			
	Households			61,998		
	Machinery and Equipment				2,000	

ANNEXURE

Details of Vote		Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
5	Roads and Public Works <i>Aim: The aim of the department is to be a custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.</i>	R'000 3,741,601	R'000 2,541,682	R'000 201,581	R'000 998,338	1,620,504
	1. Administration <i>Aim: To provide the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	350,469	313,929	9,000	27,540	
	<i>Of which</i>					
	Compensation of Employee		177,555			
	Goods and Services		136,374			
	Households			9,000		
	Buildings and other fixed structures				26,840	
	Machinery and equipment				900	
	Software and other intangible assets					
	2. Public Works Infrastructure <i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and which supports economic development and social empowerment.</i>	1,007,028	615,994	187,766	203,268	
	<i>Of which</i>					
	Compensation of Employee		262,510			
	Goods and Services		333,484			
	Provinces and Municipalities			187,766		
	Buildings and other fixed structures				203,268	
	<i>Conditional grants</i>					
	Devolution of property rate funds grant	200,825		200,825		200,825
	3. Transport Infrastructure <i>Aim: To provide a balanced and equitable provincial road network which include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges.</i>	1,985,293	1,253,622	4,815	726,856	
	<i>Of which</i>					
	Compensation of Employee		315,326			
	Goods and Services		938,296			
	Provinces and Municipalities			4,815		
	Buildings & other fixed structures				676,856	
	Machinery and equipment				50,000	
	<i>Conditional grants</i>	1,419,679	970,694	-	448,985	1,419,679
	Expanded Public Works Programme	49,694	49,694			49,694
	Provincial roads maintenance grant	1,369,985	921,000		448,985	1,369,985
	4. Expanded Public Works Programme <i>Aim: To manages the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>	398,811	358,137	-	40,674	
	<i>of which</i>					
	Compensation of employees		39,086			
	Goods and services		319,051			
	Buildings & other fixed structures				39,694	
	Machinery & equipment				680	

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
6	Education <i>Aim: The core responsibility of the department is the provision of quality education and training that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.</i>	R'000 26,287,986	R'000 22,389,872	R'000 2,937,944	R'000 960,171	2,553,856
	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> <i>Of which</i> Compensation of Employee Goods and Services Departmental Agencies and Accounts Non Profit Institution Households Buildings Machinery and equipment Software and other intangible assets	1,971,356	1,824,249	26,932	20,176	
	2. Public Ordinary School Education <i>Aim: To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i> <i>Of which</i> Compensation of Employee Goods and Services Non-profit Institutions Households Buildings and other fixed structures Machinery and Equipment Software and other intangible assets <i>Conditional grants</i> National School Nutrition Programme Dinaledi schools grant Education infrastructure grant Expanded public works incentive grant Technical secondary schools recapitalisation	21,774,939	18,860,744	2,321,657	592,538	
		1,574,587	32,373	881,360	680,854	1,574,587
		903,644	20,199	881,360	2,085	903,644
		11,964	10,084		1,900	11,964
		627,979		2,223,336	627,979	627,979
		1,000	1,000	98,321		1,000
		30,000	1,110		28,890	30,000
	3. Independent Schools <i>Aim: To support independent schools in accordance with the South African Schools Act.</i> <i>Of which</i> Non - profit institutions	59,492	--	59,492	--	
	4. Public Special Schools Education <i>Aim: To provide compulsory public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education.</i> <i>Of which</i> Compensation of Employee Goods and Services Non-profit Institutions Households Buildings and other fixed structures Machinery and Equipment <i>Conditional grant</i> Education Infrastructure grant	643,528	434,423	61,932	147,173	
			400,723			
			33,700			
				80,415		
				1,517		
					140,003	
					7,170	
		140,003			140,003	140,003
	5. Further Education and Training <i>Aim: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i> <i>Of which</i> Compensation of Employee Goods and Services Non-profit Institutions Households Buildings and other fixed structures <i>Conditional grant</i> FET College sector grant	688,593	300,529	378,777	9,287	
			289,640			
			10,889			
				378,859		
				1,918		
					9,287	
		688,593	300,529	378,777	9,287	688,593

ANNEXURE

Details of Vote		Details of Main Appropriation for 2012/13				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
	6. Adult Basic Education and Training	324,207	323,746	316	146	
	<i>Aim:</i> To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.					
	<i>Of which</i>					
	Compensation of Employee		317,664			
	Goods and Services		6,081			
	Provinces and Municipalities					
	Non-profit institutions			316		
	Machinery and equipment				146	
	Buildings and other fixed structures					
	7. Early Childhood Development	515,327	354,088	45,818	115,421	
	<i>Aim:</i> To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper on ECD.					
	<i>Of which</i>					
	Compensation of Employee		334,400			
	Goods and Services		19,688			
	Non-profit institutions			45,818		
	Buildings and other fixed structures				115,421	
	<u>Conditional Grant</u>					
	Education infrastructure grant	115,421			115,421	115,421
	8. Auxilliary and Associated Services	310,544	192,094	43,020	75,430	
	<i>Aim:</i> Provide examination support services to learners in the relevant grades and ensure quality in the provision of education through quality assurance.					
	<i>Of which</i>					
	Compensation of Employee		104,545			
	Goods and Services		87,549			
	Departmental Agencies			12,342		
	Non-profit institutions			30,678		
	Buildings and other fixed structures				74,750	
	Machinery and Equipment				680	
	<u>Conditional grants</u>	35,252	19,052	16,200	-	35,252
	HIV and AIDS (Life Skills)	35,252	19,052	16,200	-	35,252
		-				-

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
7	Local Government and Traditional Affairs <i>Aim: To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.</i>	788,452	757,268	13,709	17,475	
	1. Administration <i>Aim: To give strategic leadership to the department, efficient administration and corporate support to the core functions of the department.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and equipment	174,972	168,369	2,646	3,957	
	2. Local governance <i>Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Machinery and equipment	230,302	226,270	1,129	2,903	
	3. Development and Planning <i>Aim: To render support services regarding integrated planning and development in municipalities.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Buildings and other fixed structures Machinery and Equipment	108,807	100,597	4,677	3,533	
	4. Traditional Institutional Management <i>Aim: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Households Buildings and other fixed structures Machinery and Equipment	251,645	239,307	5,257	7,081	
	5. House of Traditional Leaders <i>Aim: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders and local houses.</i> Compensation of Employee Goods and Services Provinces and municipalities Buildings and other fixed structures	22,725	22,725	-	-	

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
8	Rural Development and Agrarian Reform <i>Aim: Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i>	1,684,131	1,424,734	248,151	21,246	268,032
	1. Administration <i>Aim: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and equipment	444,728	428,434	12,549	3,745	
	2. Sustainable Resources Management <i>Aim: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and equipment	165,277	154,882	2,525	7,870	
	<u>Conditional grants</u> <i>Land care programme grant: poverty relief and infrastructure development</i>	16,823	16,823			16,823
	3. Farmers Support and Development <i>Aim: To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Compensation of Employee Goods and Services Departmental Agencies and Accounts Households Machinery and equipment	453,879	431,979	20,000	1,900	
	<u>Conditional grants</u> <i>Comprehensive Agricultural Support Programme (CASP)</i> <i>Of which: Agricultural disaster management grant</i> <i>Ilima / Letsema projects grant</i> <i>EPWP</i>	243,209	222,764	20,000	2,456	243,209
		197,209	174,753	20,000	2,456	197,209
		42,000	2,011			42,000
		4,000	4,000			4,000
		-				-
	4. Veterinary Services <i>Aim: To provide Veterinary Services to clients in order to ensure healthy animals and the welfare of people of South Africa.</i> <i>Of which</i> Compensation of Employee Goods and Services Machinery and equipment Biological assets	231,237	226,172	-	5,065	
			184,128		65	
			42,044		5,000	
	5. Technology, Research and Development <i>Aim: To render expert and needs based research, development and technology transfer services impacting on development objectives.</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts Machinery and equipment Biological Assets	80,039	79,829	-	210	
			66,967			
			10,862			
					210	
	6. Agricultural Economics <i>Aim: To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.</i> <i>Of which</i> Compensation of Employee Goods and Services Departmental Agencies and Accounts Households	216,307	33,136	183,171	-	
			21,731			
			11,405			
				172,171		
				11,000		

ANNEXURE

Details of Vote		Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	7. Structured Agricultural Training	102,864	70,302	29,906	2,456	
	<i>Aim:</i> To facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.					
	<i>Of which</i>					
	Compensation of Employee		43,489			
	Goods and Services		26,843			
	Non-profit Institutions			29,906		
	Machinery and equipment				2,456	

ANNEXURE

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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	
9	Economic Development, Environmental Affairs and Tourism <i>Aim: The Department of Economic Development and Environmental Affairs strives to lead economic development and environmental management in the Eastern Cape.</i>	936,063	316,502	617,030	2,531	1,000
	1 Administration <i>Aim: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and public entities.</i>	171,377	168,666	180	2,531	
	<i>Of which</i>					
	Compensation of Employees		102,826			
	Goods and Services		65,840			
	Departmental agencies and accounts					
	Non-profit institutions					
	Households			180		
	Machinery and equipment				2,531	
	2. Economic Development <i>Aim: To administer sustainable economic policies and developing appropriate strategies to promote business development and job creation.</i>	499,980	71,680	428,280	-	
	<i>Of which</i>					
	Compensation of Employees		40,382			
	Goods and Services		31,298			
	Provinces and Municipalities			394,822		
	Departmental agencies and accounts					
	Non-profit institutions			33,658		
	Households					
	Machinery and equipment					
	3. Environmental Affairs Management <i>Aim: To administer environmental policies that are cascaded from national.</i>	264,726	76,156	188,570	-	
	<i>Of which</i>					
	Compensation of Employees		61,471			
	Goods and Services		14,685			
	Provinces and Municipalities			3,000		
	Departmental agencies and accounts			184,428		
	Non-profit institutions			1,144		
	Households					
	Machinery					
	Machinery and equipment					
	<u>Conditional grants</u>					
	Expanded public works programme incentive grant	1,000		1,000		1,000

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
10	Transport <i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.</i>	1,322,994	974,167	308,883	39,944	177,105
	1. Administration <i>Aim: To provide the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.</i>	283,176	280,315	1,774	1,087	
	<i>Of which</i>					
	Compensation of Employee		215,541			
	Goods and Services		64,774			
	Households			1,774		
	Buildings					
	Machinery and Equipment				1,087	
	2. Transport Operations <i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities.</i>	717,412	373,113	305,962	38,337	
	<i>Of which</i>					
	Compensation of Employee		46,933			
	Goods and Services		326,180			
	Departmental agencies and accounts			1,455		
	Public corporations and private enterprises			303,876		
	Households			631		
	Buildings and other fixed structures				38,941	
	Machinery and equipment				1,396	
	<i>Conditional grant</i> <i>Public Transport Operations Grant</i>	174,466		174,466		174,466
	3. Transport Regulation <i>Aim: To ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>	287,138	285,471	1,147	520	
	<i>Of which</i>					
	Compensation of Employee		216,580			
	Goods and Services		66,891			
	Households			1,147		
	Machinery and equipment				520	
	4. Community-Based Programmes (EPWP) <i>Aim: To ensure the delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i>	35,268	35,268	-	-	
	<i>Of which</i>					
	Compensation of Employees		4,102			
	Goods and Services		31,166			
	Provinces and municipalities					
	Machinery and equipment					
	<i>Conditional grant</i> <i>Expanded public works programme incentive grant</i>	2,639	2,639			2,639

ANNEXURE

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		R'000	R'000	R'000	R'000	
11	Human Settlements <i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlements that offer our communities a better living environment.</i>	2,574,636	278,315	2,292,871	3,350	2,292,859
	1. Administration <i>Aim: To provide leadership and strategic management in accordance with applicable legislations and policies.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Machinery and Equipment	112,435	110,585	-	1,850	
	2. Housing Planning and Research <i>Aim: To facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province.</i> <i>Of which</i> Compensation of Employee Goods and Services Households	19,660	19,660	-	-	
	3. Housing Development <i>Aim: To facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes.</i> <i>Of which</i> Compensation of Employee Goods and Services Buildings Machinery and equipment Households	2,432,210	139,339	2,292,871	-	
	<i>Conditional grants</i> Human Settlement Development Grant Housing Disaster Relief Grant	2,292,859 2,200,006 92,853	-	2,292,859 2,200,006 92,853	-	2,292,859 2,200,006 92,853
	4. Housing Asset management <i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing programmes, rental housing programmes and land acquisition for housing development purposes.</i> <i>Of which</i> Compensation of Employee Goods and Services Machinery and equipment	10,281	8,731	-	1,500	

ANNEXURE

Details of Vote		Details of Main Appropriation for 2012/13				Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
12.	Provincial Planning and Treasury <i>Aim: To ensure the financial health of the province through efficient management and utilisation of public finances and other provincial resources in order to optimise service delivery.</i>	352,143	340,091	9,081	2,971	
	1. Administration <i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support services to all other programmes.</i>	150,168	146,549	648	2,971	
	<i>Of which</i>					
	Compensation of Employee		92,150			
	Goods and Services		54,399			
	Households			648		
	Provinces and Municipalities					
	Machinery and equipment				2,939	
	Software				32	
	2. Sustainable Resource Management <i>Aim: To provide advice to provincial and local government economic analysis, fiscal policy, manages the annual provincial budget process, monitors budget implementation, assists with and monitors local government budgets and promotes compliance by departments and municipalities.</i>	79,686	72,386	7,300	-	
	<i>Of which</i>					
	Compensation of Employee		67,418			
	Goods and Services		4,968			
	Provinces and Municipalities			7,300		
	Households					
	3. Assets & Liability Management <i>Aim: To provide policy direction and facilitate the effective and efficient management of assets, liabilities and financial systems management.</i>	67,034	66,880	154	-	
	<i>Of which</i>					
	Compensation of Employee		53,837			
	Goods and Services		13,043			
	Households			154		
	4. Financial Governance <i>Aim: To ensure compliance and accountability with all forms of financial management norms and standards and provide shared internal audit services (SIAS) to various departments.</i>	55,255	54,276	979	-	
	<i>Of which</i>					
	Compensation of Employee		46,029			
	Goods and Services		6,247			
	Households			979		

ANNEXURE

No.	Details of Vote Title	Details of Main Appropriation for 2012/13				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	
14	Sport, Recreation, Arts and Culture <i>Aim: To develop and promote sports, recreation, arts and culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.</i>	705,454	559,241	84,927	61,286	146,747
	1. Administration <i>Aim: To provide political leadership and administrative support to the department as a whole.</i>	202,754	199,820	1,515	1,419	
	<i>Of which</i>					
	Compensation of Employee		155,852			
	Goods and services		43,968			
	Departmental Agencies and Accounts					
	Households			1,515		
	Machinery and equipment				1,419	
	<u>Conditional grants</u>					
	Expanded public works programme incentive grant	2,633	2,633			2,633
	2. Cultural Affairs <i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage and provision of language services throughout the province.</i>	170,381	129,168	26,251	14,962	
	<i>Of which</i>					
	Compensation of Employee		93,353			
	Goods and Services		35,815			
	Departmental agencies and accounts			13,948		
	Non-profit Institutions			12,303		
	Building and other fixed structures				13,937	
	Machinery and equipment				1,025	
	3. Library and Archive Services <i>Aim: To collect, conserve and disseminate information, including the development of library services and promote access to information, develop and sustain a reading culture, regularise good records keeping, preserve provincial heritage and social memory.</i>	160,603	76,392	44,811	39,400	
	<i>Of which</i>					
	Compensation of employees		49,807			
	Goods and Services		26,785			
	Provinces and Municipalities			43,311		
	Non profit institutions			1,000		
	Household			500		
	Buildings and other fixed structures				30,400	
	Machinery and equipment				9,000	
	<u>Conditional grants</u>					
	Community Library services grant	78,058	37,658	1,000	39,400	78,058
	4. Sport and Recreation <i>Aim: To develop, promote and coordinate sport and recreation activities in the province.</i>	171,716	153,881	12,350	5,505	
	<i>Of which</i>					
	Compensation of Employees		58,574			
	Goods and Services		95,287			
	Provinces and Municipalities					
	Non-profit Organizations			12,350		
	Buildings and other fixed structures				3,600	
	Machinery and equipment				1,905	
	<u>Conditional grants</u>					
	Mass participation and sport development grant	66,056	64,221		1,835	66,056

ANNEXURE

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15	Safety and Liaison <i>Aim: The aim of the department is to make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.</i>	R'000 64,373	R'000 64,077	R'000 -	R'000 296	
	1 Administration <i>Aim: To provide enabling processes for the core functions of the department and promote good governance.</i> <i>Of which</i> Compensation of employees Goods and Services Machinery and equipment	38,557	38,261	-	296	
	2 Civilian Oversight <i>Aim: To exercise oversight functions with regards to law enforcement agencies in the Eastern Cape Province.</i> <i>Of which</i> Compensation of Employees Goods and Services	5,618	5,618	-	-	
	3. Crime Prevention & Community Police Relations <i>Aim: To provide integrated social crime prevention interventions for safer communities.</i> <i>Of which</i> Compensation of Employees Goods and Services Machinery and equipment	20,198	20,198	-	-	
Total for all votes		56,204,804	45,425,863	7,661,531	3,117,410	9,683,319

CERTIFIED AS CORRECT AS PASSED BY THE PROVINCIAL LEGISLATURE

Prokassman

SECRETARY TO PROVINCIAL LEGISLATURE