



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

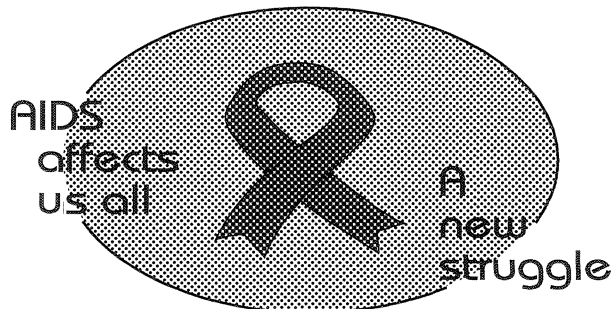
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No. 3117
(Extraordinary)

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

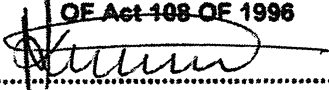
No. 4**PROVINCE OF THE EASTERN CAPE****OFFICE OF THE PREMIER****EASTERN CAPE ADJUSTMENTS APPROPRIATION****ACT 2013, ACT NO. 6 OF 2013**

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, 2013
(EASTERN CAPE)

Act No 6 of 2013

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

.....
Signature
19/12/2013
.....
Date
Nxolo Kiviet
.....
Full Names
TITLE PREMIER- ACTING PREMIER
(Delete whichever is not applicable)
(NOTE: ON THE DATE HEREOF, ENGLISH IS THE ONLY OFFICIAL LANGUAGE OF THE PROVINCE)

ACT NO 6 OF 2013 (EC) ADJUSTMENTS APPROPRIATION ACT, 2013 (EASTERN CAPE)

ACT

To appropriate adjusted amounts of money for the requirements of the Province of the Eastern Cape for the Financial year ending 31 March 2014 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 2014, the adjusted amount of **R2,117,723,000 (two billion one hundred and seventeen million seven hundred and twenty three thousand)** shown in the schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2013 (Eastern Cape).

ADJUSTMENTS APPROPRIATION BILL, 2013 (EASTERN CAPE)**SCHEDULE PER DEPARTMENT**

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	750
2	Provincial Legislature	42,719
3	Health	599,219
4	Social Development and Special Programmes	28,637
5	Roads and Public Works	271,508
6	Education	566,804
7	Local Government & Traditional Affairs	214,624
8	Rural Development and Agrarian Reform	28,293
9	Economic Development, Environmental Affairs and Tourism	317,269
10	Transport	37,081
11	Human Settlements	-
12	Provincial Planning and Treasury	(22,374)
14	Sport, Recreation, Arts and Culture	27,604
15	Safety and Liaison	5,589
	TOTAL	2,117,723



Annexure A - Details of 2013/14 Adjustment Estimates

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	750	(4 251)	(21 022)	-	8 961	17 062	-
	<i>Aim:</i> Ensuring responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.							
	1. Administration	14 912	1 650	915	-	5 011	7 336	-
	<i>Aim:</i> Render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.							
	<i>Of which</i>							
	Compensation of Employees		1 650					
	Goods and Services			915				
	Departmental agencies and accounts							
	Non-profit institutions							
	Households					5 011		
	Buildings and other fixed structures							
	Machinery and equipment						7 336	
	Software and other intangible assets							
	2. Institutional Building and Transformation	(13 312)	(1 701)	(21 337)	-	-	9 726	-
	<i>Aim:</i> 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>Of which</i>							
	Compensation of Employees		(1 701)					
	Goods and Services			(21 337)				
	Non-profit institutions							
	Households							
	Buildings and other fixed structures						9 726	
	Machinery and equipment							
	Software and other intangible assets							
	3. Policy and Governance	6 181	(2 960)	5 191	-	3 950	-	-
	<i>Aim:</i> To ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning.							
	<i>Of which</i>							
	Compensation of Employees		(2 960)					
	Goods and Services			5 191				
	Departmental agencies and accounts					3 950		
	Households							
	Machinery and equipment							
	Software and other intangible assets							
	4. Executive Support Services	(7 031)	(1 240)	(5 791)	-	-	-	-
	<i>Aim:</i> To render effective and efficient communication and legal support services to the Premier, the Executive Council, the Office of the Premier and the provincial government as a whole and the implementation of intergovernmental / stakeholder relations.							
	<i>Of which</i>							
	Compensation of Employees		(1 240)					
	Goods and Services			(5 791)				
	Departmental agencies and accounts							
	Households							
	Machinery and equipment							
	Software and other intangible assets							

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
2	Provincial Legislature	42 719	-	15 719	-	25 000	2 000	-
	<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>							
	1. Administration	1 379	(2 190)	1 569	-	-	2 000	-
	<i>Aim: To provide political and administrative leadership to the Provincial Legislature to strengthen provincial, national and International relations.</i>							
	<i>Of which</i>							
	Compensation of Employees		(2 190)					
	Goods and Services			1 569				
	Machinery and equipment						2 000	
	Software and other intangible assets							
	2. Facilities for Members and Political Parties	27 390	2 190	200	-	25 000	-	-
	<i>Aim: To to render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>							
	<i>Of which</i>							
	Compensation of Employees		2 190					
	Goods and Services			200				
	Non-profit institutions					25 000		
	Machinery and equipment							
	3. Parliamentary Services	13 950	-	13 950	-	-	-	-
	<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>							
	<i>Of which</i>							
	Compensation of Employees							
	Goods and Services			13 950				
	4. Members' Salaries (Direct Charge)	-	-	-	-	-	-	-
	<i>Aim: To render administrative support services for Members' benefits.</i>							
	<i>Of which</i>							
	Compensation of Employees		-					

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
3	Health	599 219	101 593	318 095	-	85 183	94 348	-
	<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>							
	1. Health Administration	(14 680)	(54 959)	36 979	-	2 708	592	-
	<i>Aim: To conduct the strategic management and overall administration of the department.</i>							
	<i>Of which</i>							
	Compensation of Employees		(54 959)					
	Goods and Services			36 979				
	Interest on land							
	Provinces and Municipalities							
	Public corporations and private enterprises							
	Households					2 708		
	Machinery and equipment						3 830	
	Software and intangible assets						(3 238)	
	2. District Health Services	431 598	226 590	96 821	-	27 171	81 016	-
	<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 Employees		226 590					
	Goods and Services			96 821				
	Provinces and Municipalities					7 000		
	Departmental agencies and accounts					(13 057)		
	Higher education institutions							
	Households					33 228		
	Buildings and other fixed structures							
	Machinery and equipment						81 016	
	3. Emergency Medical Services	33 194	5 392	(72 010)	-	452	99 360	-
	<i>Aim: To provides for the rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and planned patient transport.</i>							
	<i>Of which</i>							
	Compensation of Employeeess		5 392					
	Goods and Services			(72 010)				
	Provinces and Municipalities							
	Public corporations and private enterprises							
	Households					452		
	Buildings and other fixed structures							
	Machinery and Equipment						99 360	
	4. General Hospital Services	131 558	11 660	72 400	-	28 921	18 577	-
	<i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as the platform for training health professionals and research.</i>							
	<i>Of which</i>							
	Compensation of Employees		11 660					
	Goods and Services			72 400				
	Provinces and Municipalities							
	Departmental agencies and accounts							
	Public corporations and private enterprises							
	Households					28 921		
	Buildings and other fixed structures						3 200	
	Machinery and equipment						15 377	
	5. Central Hospital Services	40 996	(3 012)	3 312	-	-	40 696	-
	<i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i>							
	<i>Of which</i>							
	Compensation of Employees		(3 012)					
	Goods and Services			3 312				
	Departmental agencies and accounts							
	Buildings and other fixed structures						997	
	Machinery and equipment						39 699	

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	6. Health Sciences and Training	(30 582)	(76 896)	17 834	-	15 374	13 106	-
Aim:	Rendering of training and development opportunities for actual and potential employees of the department.							
	Of which							
	Compensation of Employees		(76 896)					
	Goods and Services			17 834				
	Departmental agencies and accounts							
	Universities and technikons							
	Households					15 374		
	Buildings and other fixed structures							
	Machinery and equipment						13 106	
	7. Health Care Support Services	871	495	(119)	-	57	438	-
Aim:	To render support services required by the Department to realise its aims.							
	Of which							
	Compensation of Employees		495					
	Goods and Services			(119)				
	Departmental agencies and accounts							
	Households					57		
	Machinery and equipment						438	
	8. Health Facilities Development & Maintenance	6 264	(7 677)	162 878	-	10 500	(159 437)	-
Aim:	To provide new health facilities, upgrade and maintain existing facilities.							
	Of which							
	Compensation of Employees		(7 677)					
	Goods and Services			162 878				
	Households					10 500		
	Departmental agencies and accounts						(129 826)	
	Buildings and other fixed structures						(29 611)	
	Machinery and Equipment							

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
4	Social Development and Special Programmes	28 637	20 000	(128)	-	1 423	7 342	-
	<i>Aim: 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. Administration	4 292	-	2 213	-	(140)	2 219	-
	<i>Aim: To provide policy guidance and administrative support for the whole department.</i>							
	<i>Of which</i>							
	Compensation of Employees							
	Goods and Services			2 213				
	Interest and rent on land							
	Households					(140)		
	Buildings and other fixed structures						1 505	
	Machinery and Equipment						770	
	Software and other intangible assets						(56)	
	2. Social Welfare Services	24 489	20 000	18 964	-	(17 437)	2 962	-
	<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		20 000					
	Goods and Services			18 964				
	Provinces and Municipalities							
	Non profit Institutions					(17 437)		
	Households							
	Buildings and other fixed structure						2 962	
	Machinery and Equipment							
	3. Development & Research	(144)	-	(21 305)	-	19 000	2 161	-
	<i>Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>							
	<i>Of which</i>							
	Compensation of Employees							
	Goods and Services			(21 305)				
	Departmental Agencies and Accounts					19 000		
	Households							
	Machinery and equipment							
	Software and other intangible assets						2 161	

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
5	Roads and Public Works	271 508	109 614	(19 661)	-	204 083	(22 528)	-
	Aim: A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.							
	1. Administration	62 230	43 415	13 815	-	5 000	-	-
	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.							
	Of which							
	Compensation of Employees		43 415					
	Goods and Services			13 815				
	Universities and technikons							
	Households					5 000		
	Buildings and other fixed structures							
	Machinery and equipment						1 145	
	Software and other intangible assets						(1 145)	
	2. Public Works Infrastructure	102 397	7 000	(139 070)	-	197 893	36 574	-
	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.							
	Of which							
	Compensation of Employees		7 000					
	Goods and Services			(139 070)				
	Interest and rent on land							
	Provinces and Municipalities					197 843		
	Households					50		
	Buildings and other fixed structures						42 000	
	Machinery and equipment						(5 426)	
	Software and other intangible assets							
	3. Transport Infrastructure	70 926	27 518	101 120	-	1 190	(58 902)	-
	Aim: To provide a balanced and equitable provincial road network which includes the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges							
	Of which							
	Compensation of Employees		27 518					
	Goods and Services			101 120				
	Departmental agencies and accounts							
	Provinces and municipalities					(1 730)		
	Public corporations and private enterprises							
	Households					2 920		
	Buildings and other fixed structures						(59 442)	
	Machinery and Equipment						540	
	Software and other intangible assets							
	4. Expanded Public Works Programme	35 955	31 681	4 474	-	-	(200)	-
	Aim: To manage the Implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.							
	Compensation of Employees		31 681					
	Goods and Services			4 474				
	Provinces and Municipalities							
	Non-profit Institutions							
	Households							
	Buildings and other fixed structures							
	Machinery and equipment						(200)	

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
6	Education	566 804	150 006	769 097	-	(640 337)	288 038	-
	<i>Aim: To implement appropriate and relevant educational programmes through quality teaching and learning, mobilising community and stakeholder support through participation as well as institutionalising the culture of accountability at all levels of the department.</i>							
	1. Administration	33 892	19 454	11 820	-	190	2 428	-
	<i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.</i>							
	<i>Of which</i>							
	Compensation of Employees		19 454					
	Goods and Services			11 820				
	Provinces and Municipalities							
	Non-profit Institutions					190		
	Households							
	Buildings and other fixed structures						2 428	
	Machinery and equipment						(500)	
	Software and other intangible assets							
	2. Public Ordinary School Education	170 703	104 503	704 528	-	(637 828)	(500)	-
	<i>Aim: To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act and White Paper 6 on Inclusive education.</i>							
	<i>Of which</i>							
	Compensation of Employees		104 503					
	Goods and Services			704 528				
	Provinces and Municipalities							
	Non-profit institutions					(637 828)		
	Households							
	Buildings and other fixed structures						(500)	
	Machinery and Equipment							
	3. Independent Schools	(522)	-	-	-	(522)	-	-
	<i>Aim: To support independent schools in accordance with the South African Schools Act.</i>							
	<i>Of which</i>							
	Non-profit institutions					(522)		
	4. Public Special Schools	306	2 306	(7 000)	-	-	5 000	-
	<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		2 306					
	Goods and Services			(7 000)				
	Provinces and Municipalities							
	Non-profit Institutions							
	Households							
	Buildings and other fixed structures						5 000	
	Machinery and equipment							
	5. Further Education and Training	1 395	(1 354)	(905)	-	2 749	905	-
	<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		(1 354)					
	Goods and Services			(905)				
	Provinces and Municipalities							
	Non-profit Institutions					2 749		
	Households							
	Buildings and other fixed structures						905	
	6. Adult Basic Education	26 097	26 097	-	-	-	-	-
	<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		26 097					
	Goods and Services							
	Provinces and Municipalities							
	Machinery and equipment							
	Buildings and other fixed structures							

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
7.	Early Childhood Development	7 339	-	12 271	-	(4 932)	-	-
Aim:	To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper on ECD.							
	Of which							
	Compensation of Employees							
	Goods and Services			12 271				
	Non-profit institutions					(4 932)		
	Buildings and other fixed structures							
	Machinery and Equipment							
8.	Infrastructure Development	347 869	(1 000)	69 000	-	-	279 869	-
Aim:	To provide and maintain infrastructure facilities for administration and schools							
	Of which							
	Compensation of Employees		(1 000)					
	Goods and Services			69 000				
	Non-profit institutions							
	Buildings and other fixed structures						278 869	
	Machinery and Equipment						750	
	Software and other intangible assets						250	
9.	Auxiliary and Associated Services	(20 275)	-	(20 617)	-	6	336	-
Aim:	To provide education institutions as a whole with training and support							
	Of which							
	Compensation of Employees							
	Goods and Services			(20 617)				
	Provinces and Municipalities							
	Departmental agencies and accounts					(1 036)		
	Non-profit Institutions					1 042		
	Households							
	Buildings and other fixed structures							
	Machinery and Equipment						336	

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
7	Local Government and Traditional Affairs	214 624	-	(1 219)	-	211 991	3 852	-
	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.							
	1. Administration	6 893	(2 800)	6 636	-	1 995	1 062	-
	Aim: To give effective strategic leadership, efficient administration and support services for the department.							
	Of which							
	Compensation of Employees		(2 800)					
	Goods and Services			6 636				
	Provinces and Municipalities							
	Departmental agencies and accounts					70		
	Non-profit organisations							
	Households					1 925		
	Machinery and equipment						1 062	
	2. Local Governance	205 755	4 200	(8 245)	-	209 500	300	-
	Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.							
	Of which							
	Compensation of Employees		4 200					
	Goods and Services			(8 245)				
	Provinces and Municipalities					209 500		
	Foreign govt. and international organisations							
	Machinery and equipment						300	
	3. Development and Planning	749	-	310	-	-	439	-
	Aim: To render support services regarding integrated planning and development in municipalities.							
	Of which							
	Compensation of Employees							
	Goods and Services			310				
	Provinces and Municipalities							
	Buildings and other fixed structures						399	
	Machinery and equipment						40	
	4. Traditional Institutional Management	731	(1 400)	550	-	(300)	1 881	-
	Aim: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.							
	Of which							
	Compensation of Employees		(1 400)					
	Goods and Services			550				
	Provinces and Municipalities							
	Households					(300)		
	Buildings and other fixed structures						981	
	Machinery and equipment						900	
	5. House of Traditional Leaders	496	-	(470)	-	796	170	-
	Aim: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.							
	Of which							
	Compensation of Employees							
	Goods and Services			(470)				
	Households					796		
	Buildings and other fixed structures						170	
	Machinery and equipment							

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
8	Rural Development and Agrarian Reform	28 293	9 706	48 980	-	9 000	(39 393)	-
	<i>Aim:</i> 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.							
	1. Administration	1 117	(2 508)	(3 143)	-	6 000	768	-
	<i>Aim:</i> 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>Of which</i>							
	Compensation of Employees		(2 508)					
	Goods and Services			(3 143)				
	Provinces and Municipalities							
	Households					6 000		
	Machinery and equipment						768	
	2. Sustainable Resources Management	(24 104)	(10 489)	407	-	-	(14 022)	-
	<i>Aim:</i> To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.							
	<i>Of which</i>							
	Compensation of Employees		(10 489)					
	Goods and Services			407				
	Provinces and Municipalities							
	Machinery and equipment						(1 453)	
	Buildings and other fixed structures						(12 569)	
	3. Farmers Support and Development Services	44 304	11 700	56 764	-	-	(24 160)	-
	<i>Aim:</i> To provide support to farmers through agricultural development programmes.							
	<i>Of which</i>							
	Compensation of Employees		11 700					
	Goods and Services			56 764				
	Provinces and Municipalities							
	Public corporations and private enterprises							
	Non-profit institutions							
	Households							
	Buildings and other fixed structures						(23 966)	
	Machinery and equipment						(194)	
	4. Veterinary Services	(9 017)	541	(6 171)	-	-	(3 387)	-
	<i>Aim:</i> To provide Veterinary Services to clients in order to ensure healthy animals, safe animal products and the welfare of people of the province.							
	<i>Of which</i>							
	Compensation of Employees		541					
	Goods and Services			(6 171)				
	Households							
	Cultivated Assets							
	Buildings and other fixed structures						(1 000)	
	Machinery and equipment						(1 977)	
	Biological Assets						(410)	
	5. Research and Technology Development Services	5 689	6 600	(1 402)	-	-	491	-
	<i>Aim:</i> To render expert and needs based research, development and technology transfer services impacting on development objectives.							
	<i>Of which</i>							
	Compensation of Employees		6 600					
	Goods and Services			(1 402)				
	Households							
	Departmental agencies and accounts							
	Machinery and equipment						491	
	Buildings and other fixed structures							
	6. Agricultural Economics Services	6 297	3 554	(303)	-	3 000	46	-
	<i>Aim:</i> To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.							
	<i>Of which</i>							
	Compensation of Employees		3 554					
	Goods and Services			(303)				
	Departmental agencies and accounts					3 000		
	Households							
	Machinery and equipment						46	

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
7.	Structured Agricultural Education and Training	(1 116)	185	(2 172)	-	-	871	-
Aim:	To facilitate and provide education and training in line with the agricultural education and training strategy to all participants in order to establish a knowledgeable and competitive sector.							
	Of which							
	Compensation of Employees		185					
	Goods and Services			(2 172)				
	Provinces and Municipalities							
	Non-profit Institutions							
	Departmental agencies and accounts							
	Households							
	Buildings and other fixed structures						2 570	
	Machinery and equipment						(1 699)	
	Cultivated assets							
8.	Rural Development Coordination	5 123	123	5 000	-	-	-	-
Aim:	To initiate, plan and monitor development in specific rural areas (CRDP Sites) across the three spheres of government in order to address needs that have been identified.							
	Of which							
	Compensation of Employees		123					
	Goods and Services			5 000				
	Provinces and Municipalities							
	Departmental agencies and accounts							
	Non-profit Institutions							
	Households							
	Machinery and equipment							
	Cultivated assets							
	Buildings and other fixed structures							

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
9	Economic Development, Environmental Affairs and Tourism	317 269	(3 000)	(14 340)	-	332 099	2 510	-
	<i>Aim: To lead economic development and environmental management in the Eastern Cape.</i>							
	1. Administration	2 100	2 100	(3 000)	-	500	2 500	-
	<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>							
	<i>Of which</i>							
	Compensation of Employees		2 100					
	Goods and Services			(3 000)				
	Departmental agencies and accounts							
	Non-profit institutions							
	Households					500		
	Machinery and equipment						2 500	
	2. Economic Development and Tourism	313 325	(3 100)	(7 325)	-	323 740	10	-
	<i>Aim: To administer sustainable economic policies and developing appropriate strategies to promote business development and job creation.</i>							
	<i>Of which</i>							
	Compensation of Employees		(3 100)					
	Goods and Services			(7 325)				
	Provinces and Municipalities					1 550		
	Departmental agencies and accounts					311 290		
	Public corporations and private enterprises					38 341		
	Higher Education Institutions					9 100		
	Non-profit institutions					(36 541)		
	Households							
	Machinery and equipment						10	
	3. Environmental Affairs	1 844	(2 000)	(4 015)	-	7 859	-	-
	<i>Aim: To co-ordinate and provide strategic direction for sustainable environmental management in the Eastern Cape province.</i>							
	<i>Of which</i>							
	Compensation of Employees		(2 000)					
	Goods and Services			(4 015)				
	Provinces and Municipalities					2 500		
	Departmental agencies and accounts					4 844		
	Public corporations and private enterprises					515		
	Households							
	Machinery and equipment							

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
10	Transport	37 081	(12 793)	62 166	-	4 739	(17 031)	-
	Aim: 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.							
	1. Administration	(15 500)	(15 231)	(325)	-	2 260	(2 204)	-
	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.							
	Of which							
	Compensation of Employees		(15 231)					
	Goods and Services			(325)				
	Households					2 260		
	Buildings and other fixed structures							
	Machinery and Equipment						(2 204)	
	2. Transport Operations	52 581	-	47 391	-	317	4 873	-
	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.							
	Of which							
	Compensation of Employees							
	Goods and Services			47 391				
	Departmental agencies and accounts							
	Public corporations and private enterprises					100		
	Households					217		
	Buildings and other fixed structures						18 900	
	Machinery and Equipment						(14 027)	
	3. Transport Regulation	-	2 438	15 100	-	2 162	(19 700)	-
	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.							
	Of which							
	Compensation of Employees		2 438					
	Goods and Services			15 100				
	Provinces and Municipalities							
	Departmental Agencies and Accounts							
	Public Corporations and Private Enterprises							
	Households					2 162		
	Buildings and other fixed structures							
	Machinery and equipment						(19 700)	
	4. Community-based Transportation	-	-	-	-	-	-	-
	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.							
	Of which							
	Compensation of employees		-					
	Goods and Services		-					
	Provinces and Municipalities							
	Buildings and other fixed structures							
	Machinery and equipment							

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
11	Human Settlements	-	(636)	2 718	307	(2 364)	275	(300)
	Aim: Facilitate and co-ordinate the provision of quality, integrated and sustainable human settlements that offer our communities a better living environment.							
	1. Administration	873	(441)	629	307	36	342	-
	Aim: To provide leadership and strategic management in accordance with applicable legislations and policies.							
	Of which							
	Compensation of Employees		(441)					
	Goods and Services			629				
	Interest on land				307			
	Households					36		
	Machinery and equipment						342	
	2. Housing Planning and Research	2 809	2 765	31	-	13	-	-
	Aim: To facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province.							
	Of which							
	Compensation of Employees		2 765					
	Goods and Services			31				
	Households					13		
	3. Housing Development	(2 919)	(2 644)	2 171	-	(2 504)	358	(300)
	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.							
	Of which							
	Compensation of Employees		(2 644)					
	Goods and Services			2 171				
	Interest and rent on land							
	Provinces and Municipalities							
	Households					(2 504)		
	Machinery and Equipment						358	
	Payment for financial assets							(300)
	4. Housing Asset Management	(763)	(316)	(113)	-	91	(425)	-
	Aim: To facilitate, co-ordinate and manage the implementation of the social housing, rental housing programmes and land acquisition for housing development purposes.							
	Of which							
	Compensation of Employees		(316)					
	Goods and Services			(113)				
	Households					91		
	Machinery and Equipment						(425)	

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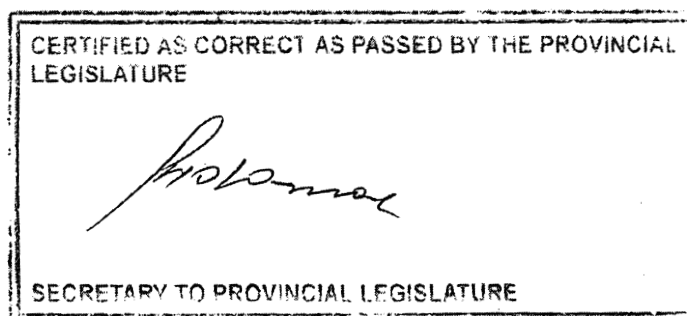
Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
12	Provincial Planning and Treasury	(22 374)	(31 556)	8 195	-	1 078	(91)	-
	<i>Aim: 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>							
	1. Administration	1 098	(4 721)	6 024	-	(114)	(91)	-
	<i>Aim: To provide leadership, strategic management and appropriate support services to all other programmes.</i>							
	<i>Of which</i>							
	Compensation of Employees		(4 721)					
	Goods and Services			6 024				
	Provinces and Municipalities					3		
	Departmental Agencies and Accounts							
	Households					(117)		
	Machinery and equipment						(58)	
	Software and other intangible assets						(33)	
	2. Sustainable Resource Management	(15 582)	(14 444)	(1 538)	-	400	-	-
	<i>Aim: Allocative efficacy through budget preparations, infrastructure budgeting, expenditure monitoring economic analysis and fiscal policy to all provincial departments, municipalities and public entities</i>							
	<i>Of which</i>							
	Compensation of Employees		(14 444)					
	Goods and Services			(1 538)				
	Provinces and Municipalities							
	Households					400		
	3. Asset & Liability Management	(2 137)	(3 463)	1 194	-	132	-	-
	<i>Aim: To facilitate the effective and efficient management of assets, liabilities and financial systems management.</i>							
	<i>Of which</i>							
	Compensation of Employees		(3 463)					
	Goods and Services			1 194				
	Interest and rent on land							
	Provinces and Municipalities							
	Households					132		
	Machinery and Equipment							
	4. Financial Governance	(5 753)	(8 928)	2 515	-	660	-	-
	<i>Aim: To ensure compliance and accountability with all forms of financial management norms and standards and provide transversal Internal audit services (TIAS) to various departments.</i>							
	<i>Of which</i>							
	Compensation of Employees		(8 928)					
	Goods and Services			2 515				
	Provinces and Municipalities							
	Households					660		

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Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
14	Sport, Recreation, Arts and Culture	27 604	(1 646)	7 721	-	6 893	14 636	-
	<i>Aim: To develop and promote sports, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.</i>							
	1. Administration	6 479	(423)	4 986	-	(200)	2 116	-
	<i>Aim: To provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations.</i>							
	<i>Of which</i>							
	Compensation of Employees		(423)					
	Goods and services			4 986				
	Provinces and Municipalities							
	Departmental agencies and accounts							
	Household					(200)		
	Buildings and other fixed structures							
	Machinery and equipment						2 116	
	2. Cultural Affairs	(1 159)	(587)	(1 112)	-	68	472	-
	<i>Aim: Responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services.</i>							
	<i>Of which</i>							
	Compensation of Employees		(587)					
	Goods and Services			(1 112)				
	Departmental agencies and accounts							
	Universities and Technikons							
	Non-profit Institutions					328		
	Households					(260)		
	Building and other fixed structures							
	Machinery and equipment						472	
	3. Libraries and Archives	15 708	(1 736)	822	-	7 390	9 232	-
	<i>Aim: To promote access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory.</i>							
	<i>Of which</i>							
	Compensation of Employees		(1 736)					
	Goods and Services			822				
	Provinces and Municipalities					7 390		
	Non profit institutions							
	Households							
	Buildings and other fixed structures						10 219	
	Machinery and equipment						(987)	
	4. Sport and Recreation	6 576	1 100	3 025	-	(365)	2 816	-
	<i>Aim: To develop, promote and coordinate sport and recreation activities in the province.</i>							
	<i>Of which</i>							
	Compensation of Employees		1 100					
	Goods and Services			3 025				
	Provinces and Municipalities							
	Non-profit Organizations							
	Households					(365)		
	Buildings and other fixed structures						2 659	
	Machinery and equipment						157	

Details of Vote		Details of appropriation 2013/14						
No.	Title	Total per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
15	Safety and Liaison	5 589	2 433	-	-	2 156	1 000	-
	<i>Aim: 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>							
	1. Administration							
	<i>Aim: To provide enabling processes for the core functions of the department and promote good governance.</i>	5 576	2 631	-	-	1 945	1 000	-
	<i>Of which</i>							
	Compensation of Employees		2 631					
	Goods and Services							
	Households					1 945		
	Machinery and equipment						1 000	
	2. Civilian Oversight	(1 672)	(1 717)	-	-	45	-	-
	<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		(1 717)					
	Goods and Services							
	Households					45		
	3. Crime Prevention and Community Police Relations	1 685	1 519	-	-	166	-	-
	<i>Aim: To provide integrated social crime prevention interventions for safer communities.</i>							
	<i>Of which</i>							
	Compensation of Employees		1 519					
	Goods and services							
	Households					166		
	Total for all Votes	2 117 723	339 470	1 176 321	307	249 905	352 020	(300)

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