



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

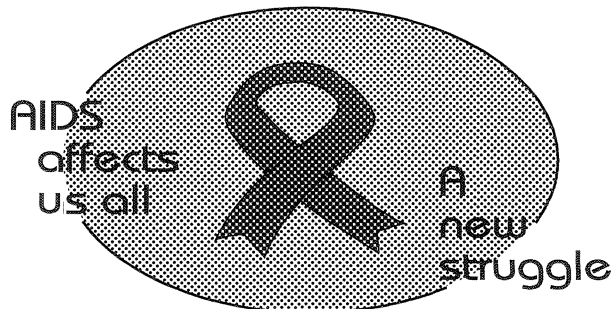
Provincial Gazette Igazethi Yephondo Provinsiale Koerant

Vol. 21

BISHO/
KING WILLIAM'S TOWN, 13 OCTOBER 2014

No. 3293
(Extraordinary)

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

N.B. The Government Printing Works will not be held responsible for the quality of "Hard Copies" or "Electronic Files" submitted for publication purposes



IMPORTANT NOTICE

The Government Printing Works will not be held responsible for faxed documents not received due to errors on the fax machine or faxes received which are unclear or incomplete. Please be advised that an "OK" slip, received from a fax machine, will not be accepted as proof that documents were received by the GPW for printing. If documents are faxed to the GPW it will be the sender's responsibility to phone and confirm that the documents were received in good order.

Furthermore the Government Printing Works will also not be held responsible for cancellations and amendments which have not been done on original documents received from clients.

CONTENTS • INHOUD

<i>No.</i>		<i>Page No.</i>	<i>Gazette No.</i>
	PROVINCIAL NOTICE		
53	Eastern Cape Appropriation Act (1/2014): For general information.....	3	3293

PROVINCIAL NOTICE

No. 53

PROVINCE OF THE EASTERN CAPE
OFFICE OF THE PREMIER
EASTERN CAPE APPROPRIATION ACT 2014,
ACT NO. 1 OF 2014

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

APPROPRIATION ACT, 2014
(EASTERN CAPE)Act No 1 of 2014 (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><i>[Signature]</i></p> <p>Signature</p> <p>18-08-2014</p> <p>Date</p> <p>G.P. MASUHLU</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 NO. 1 OF 2014 (EC) APPROPRIATION ACT, 2014 [EASTERN CAPE]

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2014/15 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;

ACT NO. 1 OF 2014 (EC) APPROPRIATION ACT, 2014 [EASTERN CAPE]

“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 2014/15 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.

ACT NO. 1 OF 2014 (EC) APPROPRIATION ACT, 2014 [EASTERN CAPE]

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, 2014 and comes into operation on 1 April 2014.

ACT NO. 1 OF 2014 (EC) APPROPRIATION ACT, 2014 [EASTERN CAPE]

APPROPRIATION ACT, 2014 (EASTERN CAPE)**SCHEDULE PER DEPARTMENT**

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	467 203
2	Provincial Legislature	435 627
3	Health	17 509 012
4	Social Development and Special Programmes	2 158 958
5	Roads and Public Works	4 025 444
6	Education	27 934 964
7	Local Government & Traditional Affairs	876 196
8	Rural Development & Agrarian Reform	1 867 163
9	Economic Development, Environmental Affairs and Tourism	1 444 359
10	Transport	1 708 027
11	Human Settlements	2 487 602
12	Provincial Planning and Treasury	377 779
14	Sport, Recreation, Arts and Culture	769 929
15	Safety and Liaison	78 941
TOTAL		62 141 204

Annexure A - Details of 2014/15 Budget Estimates

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	467 203	382 346	66 256	18 601	-	-
	<i>Aim: 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>						
	1. Administration						
	<i>Aim: To render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.</i>	114 581	105 618	962	8 001	-	-
	<i>Of which</i>						
	Compensation of Employees		70 239				
	Goods and Services		35 379				
	Households			962			
	Machinery and Equipment				8 001		
	Software and other Intangible Assets						
	2. Institutional Development & Organisational Support	200 680	169 604	20 476	10 600	-	-
	<i>Aim: To 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 Employees		45 085				
	Goods and Services		124 519				
	Higher Education Institutions			20 476			
	Machinery and Equipment				7 200		
	Software and other Intangible Assets				3 400		
	3. Policy and Governance	86 975	42 157	44 818	-	-	-
	<i>Aim: To ensure the monitoring and evaluation of performance of the provincial government, and the coordination of provincial policies and planning.</i>						
	<i>Of which</i>						
	Compensation of Employees		26 111				
	Goods and Services		16 046				
	Departmental Agencies and Accounts			44 818			
	Households						
	4 Executive Support Services	64 967	64 967	-	-	-	-
	<i>Aim: To provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government.</i>						
	<i>Of which</i>						
	Compensation of Employees		41 861				
	Goods and Services		23 106				
	Departmental Agencies and Accounts						
	Households						

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Legislature.	435 627	338 768	79 345	17 514	-	-
	<i>Aim: To deepen democracy, promote development and build a better life for all through law-making, effective public participation and vigorous oversight.</i>						
	1. Administration.	158 906	141 392	-	17 514	-	-
	<i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relation.</i>						
	<i>Of which</i>						
	Compensation of Employees		95 020				
	Goods and Services		46 372				
	Machinery and Equipment				17 514		
	2. Facilities for Members and Political Parties	109 600	30 255	79 345	-	-	-
	<i>Aim: 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		25 640				
	Goods and Services		4 615				
	Non-profit Institutions			79 345			
	3. Parliamentary Services	108 980	108 980	-	-	-	-
	<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 Legislature; and improve parliamentary support for effective public education.</i>						
	<i>Of which</i>						
	Compensation of Employees		68 223				
	Goods and Services		40 757				
	4. Members' Salaries (Direct Charge)	58 141	58 141	-	-	-	-
	<i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker.</i>						
	<i>Of which</i>						
	Compensation of Employees		58 141				

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
3	Health	17 509 012	16 087 012	229 836	1 192 164	-	3 074 591
	<i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.</i>						
	1. Administration	627 658	620 296	1 327	6 035	-	-
	<i>Aim: To conduct the strategic management and overall administration of the Department of Health.</i>						
	<i>Of which</i>						
	Compensation of Employees		356 813				
	Goods and Services		263 483				
	Households			1 327			
	Machinery and Equipment				5 287		
	Software and Intangible Assets				748		
	2. District Health Services	8 674 057	8 547 309	52 018	74 730	-	1 487 479
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		6 357 396				
	Goods and Services		2 189 913				
	Provinces and Municipalities			10 099			
	Departmental Agencies and Accounts			24 386			
	Universities and Technikons						
	Households			17 533			
	Buildings and other Fixed Structures						
	Machinery and Equipment				74 730		
	Conditional grants		1 455 602	24 386	7 491	-	1 487 479
	Comprehensive HIV and AIDS Grant		1 418 760	24 386	6 091		1 449 237
	National Health Insurance Grant		5 600		1 400		7 000
	Social Sector EPWP Incentive Grant for Provinces		31 242				31 242
	3. Emergency Medical Services	798 435	680 079	2 654	115 702	-	-
	<i>Aim: The rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and planned patient transport.</i>						
	<i>Of which</i>						
	Compensation of Employees		403 508				
	Goods and Services		276 571				
	Households			2 654			
	Machinery and Equipment				115 702		
	4. Provincial Hospital Services	4 530 784	4 486 740	11 619	32 425	-	-
	<i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i>						
	<i>Of which</i>						
	Compensation of Employees		3 701 084				
	Goods and Services		785 656				
	Households			11 619			
	Machinery and Equipment				32 425		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
	5. Central Hospital Services	786 007	669 266	13 112	103 629	-	786 007
	<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		224 971				
	Goods and Services		444 295				
	Households			13 112			
	Machinery and Equipment				103 629		
	<i>Conditional grants</i>		672 107	13 112	100 788		786 007
	National Tertiary Services Grant		672 107	13 112	100 788		786 007
	6. Health Sciences and Training	770 384	586 575	149 106	34 703	-	199 874
	<i>Aim: Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>						
	<i>Of which</i>						
	Compensation of Employees		495 242				
	Goods and Services		91 333				
	Departmental Agencies and Accounts			36 473			
	Households			112 633			
	Machinery and Equipment				34 703		
	<i>Conditional grants</i>		187 123	-	12 751	-	199 874
	Health Professionals Training and Development Grant		187 123		12 751		199 874
	7. Health Care Support Services	114 161	112 700	-	1 461	-	-
	<i>Aim: To render support services required by the department to realise its aims.</i>						
	<i>Of which</i>						
	Compensation of Employees		54 549				
	Goods and Services		58 151				
	Machinery and Equipment				1 461		
	8. Health Facilities Management	1 207 526	384 047	-	823 479	-	601 231
	<i>Aim: Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>						
	<i>Of which</i>						
	Compensation of Employees		14 800				
	Goods and Services		369 247				
	Buildings and other Fixed Structures				736 984		
	Machinery and Equipment				86 495		
	<i>Conditional grants</i>		29 958	-	571 273	-	601 231
	EPWP Integrated Grant for Provinces Health		2 000				2 000
	Nursing Schools and Colleges Component				9 435		9 435
	Health Infrastructure Grant		23 158		207 086		230 244
	Hospital Revitalisation Grant		4 800		354 752		359 552

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
4	Social Development and Special Programmes	2 158 958	1 463 283	576 851	118 824	-	17 580
	<i>Aim: To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.</i>						
	1. Administration	392 239	345 537	3 001	43 701	-	-
	<i>Aim: To provide strategic management and support services at all levels of the department at both provincial and district levels.</i>						
	<i>Of which</i>						
	Compensation of Employees		257 584				
	Goods and Services		87 953				
	Households			3 001			
	Buildings and other Fixed Structures				20 965		
	Machinery and Equipment				15 734		
	Software and other Intangible Assets				7 002		
	2. Social Welfare Services	444 450	251 898	146 653	45 899	-	4 580
	<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		124 598				
	Goods and Services		127 300				
	Non-profit Institutions			135 607			
	Households			11 046			
	Buildings and other Fixed Structures				27 566		
	Machinery and Equipment				18 333		
	Conditional grant		-	4 580	-	-	4 580
	Social Sector EPWP Incentive Grant for Provinces			2 580			2 580
	EPWP Integrated Grant for Provinces			2 000			2 000
	3. Children and Families	765 888	485 777	280 111	-	-	-
	<i>Aim: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>						
	<i>Of which</i>						
	Compensation of Employees		477 886				
	Goods and Services		7 891				
	Non-profit Institutions			279 111			
	Households			1 000			
	4. Restorative Services	267 075	167 442	86 333	13 300	-	13 000
	<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		156 475				
	Goods and Services		10 967				
	Non-profit Institutions			86 333			
	Buildings and other Fixed Structures				13 000		
	Machinery and Equipment				300		
	Conditional grant		-	-	13 000	-	13 000
	Substance Abuse Treatment Grant				13 000		13 000
	5. Development and Research	289 306	212 629	60 753	15 924	-	-
	<i>Aim: To provide sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information.</i>						
	<i>Of which</i>						
	Compensation of Employees		163 981				
	Goods and Services		48 648				
	Departmental Agencies and Accounts			29 017			
	Households			31 736			
	Machinery and Equipment				15 924		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
5	Roads and Public Works	4 025 444	2 977 921	231 663	815 860	-	1 341 070
	<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	487 620	452 695	17 275	17 650	-	-
	<i>Aim: To provide 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		309 220				
	Goods and Services		143 475				
	Households			17 275			
	Buildings and other Fixed Structures						
	Machinery and Equipment				16 330		
	Software and other Intangible Assets				1 320		
	2. Public Works Infrastructure	1 173 012	702 493	209 003	261 516	-	-
	<i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>						
	<i>Of which</i>						
	Compensation of Employees		311 858				
	Goods and Services		390 635				
	Provinces and Municipalities			209 003			
	Buildings and other Fixed Structures				252 853		
	Machinery and Equipment				8 663		
	3. Transport Infrastructure	1 887 112	1 353 125	5 385	528 602	-	1 035 423
	<i>Aim: To provide a balanced and equitable provincial road network, including the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges.</i>						
	<i>Of which</i>						
	Compensation of Employees		330 394				
	Goods and Services		1 022 731				
	Households			5 385			
	Buildings and other Fixed Structures				477 110		
	Machinery and Equipment				51 492		
	Conditional grants		761 423	-	274 000	-	1 035 423
	Provincial Road Maintenance Grant		761 423		274 000		1 035 423
	4. Expanded Public Works Programme	477 700	469 608	-	8 092	-	305 647
	<i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors (including management and co-ordination of EPWP). It also provides Provincial Inter-Sectoral coordination services; advisory and technical assistance to implementing agencies; monitors and evaluates the implementation of EPWP; and facilitate the development, capacitation and empowerment of emerging contractors, suppliers and manufacturers; monitor and evaluate the implementation and adherence norms and standards set of CIDB.</i>						
	Compensation of Employees		81 264				
	Goods and Services		388 345				
	Machinery and Equipment				8 092		
	Conditional grants	-	305 647	-	-	-	305 647
	EPWP Integrated Grant for Provinces		46 791				46 791
	Provincial Road Maintenance Grant		258 856				258 856

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
6	Education	27 934 964	24 613 286	2 180 536	1 141 143	-	2 577 538
	<i>Aim: To implement appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.</i>						
	1. Administration	2 191 594	2 151 213	11 035	29 346	-	-
	<i>Aim: To overall management of the education system in accordance with the National Education Policy Act and other policies/ legislation.</i>						
	<i>Of which</i>						
	Compensation of Employees		1 813 035				
	Goods and Services		338 178				
	Non-profit Institutions			200			
	Households			10 835			
	Machinery and Equipment				28 463		
	Software and other Intangible Assets				883		
	2. Public Ordinary School Education	22 266 856	20 289 527	1 938 669	38 660	-	1 008 830
	<i>Aim: To provide for public ordinary schools from grades 1 to 12 in accordance with the current legislation.</i>						
	<i>Of which</i>						
	Compensation of Employees		19 119 190				
	Goods and Services		1 170 337				
	Non-profit Institutions			1 814 064			
	Households			124 605			
	Machinery and Equipment				38 660		
	Conditional grants	-	41 657	955 012	12 161	-	1 008 830
	National School Nutrition Programme Grant		27 036	955 012	2 500		984 548
	Dinaledi schools Grant		7 681		5 661		13 342
	Social Sector EPWP Incentive Grant for Provinces		2 580				2 580
	EPWP Integrated Grant for Provinces		3 115				3 115
	Technical Secondary Schools Recapitalisation Grant		1 245		4 000		5 245
	3. Independent Schools	112 142	-	112 142	-	-	-
	<i>Aim: To support independent schools by ensuring timeous and orderly registration of independent schools which are evaluated and monitored, and their capacity is developed to ensure the effective functioning for quality purposes, these schools are registered with the Association for Independent Schools and have an Independent Examination Board.</i>						
	<i>Of which</i>						
	Non-profit Institutions			112 142			
	4. Public Special Schools	541 698	468 982	66 350	6 366	-	6 571
	<i>Aim: To provide compulsory public education in special schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		439 682				
	Goods and Services		29 300				
	Non-profit Institutions			64 677			
	Households			1 673			
	Machinery and Equipment				6 366		
	Conditional grants		6 571	-	-	-	6 571
	OSD for therapists Grant		6 571				6 571
	5. Further Education and Training	319 517	317 082	2 115	320	-	319 517
	<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		305 339				
	Goods and Services		11 742				
	Households			2 115			
	Machinery and Equipment				320		
	Conditional grants		297 693	21 504	320	-	319 517
	Further Education and Training College Sector Grant		297 693	21 504	320		319 517

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
6. Adult Basic Education and Training		393 843	393 301	380	161	-	-
<i>Aim:</i>	<i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>						
	<i>Of which</i>						
	Compensation of Employees		385 993				
	Goods and Services		7 308				
	Non-profit Institutions			380			
	Machinery and Equipment				161		
7. Early Childhood Development		558 513	541 504	17 009	-	-	-
<i>Aim:</i>	<i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 on ECD.</i>						
	<i>Of which</i>						
	Compensation of Employees		345 604				
	Goods and Services		195 900				
	Non-profit Institutions			17 009			
8. Infrastructure Development		1 237 092	171 802	-	1 065 290	-	1 205 597
<i>Aim:</i>	<i>To provide and maintain Infrastructure facilities for the administration and schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		9 757				
	Goods and Services		162 045				
	Buildings and other Fixed Structures				1 065 290		
	<i>Conditional grants</i>		153 201	-	1 052 396	-	1 205 597
	Education Infrastructure Grant		153 201		1 024 713		1 177 914
	Technical Secondary Schools Recapitalisation Grant				27 683		27 683
9. Auxiliary and Associated Services		313 710	279 874	32 836	1 000	-	37 023
<i>Aim:</i>	<i>To provide the education institutions as a whole with training and support.</i>						
	<i>Of which</i>						
	Compensation of Employees		116 333				
	Goods and Services		163 541				
	Departmental Agencies and Accounts			13 416			
	Non-profit Institutions			19 420			
	Machinery and Equipment				1 000		
	<i>Conditional grants</i>		19 077	17 946	-	-	37 023
	HIV and AIDS (Life Skills Education) Grant		19 077	17 946			37 023

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
7	Local Government and Traditional Affairs	876 196	814 298	31 421	30 477	-	2 000
	<i>Aim: To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.</i>						
	1. Administration	206 587	195 307	2 951	8 328	-	-
	<i>Aim: To provide overall management in the department in accordance with all applicable acts and policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		132 613				
	Goods and Services		62 694				
	Households			2 951			
	Machinery and Equipment				8 328		
	2. Local Governance	242 065	224 223	17 843	-	-	-
	<i>Aim: To promote and facilitate viable and sustainable local governance.</i>						
	<i>Of which</i>						
	Compensation of Employees		193 300				
	Goods and Services		30 922				
	Provinces and Municipalities			17 843			
	3. Development and Planning	128 946	109 252	5 222	14 473	-	2 000
	<i>Aim: To render support services regarding integrated planning development in municipalities.</i>						
	<i>Of which</i>						
	Compensation of Employees		87 524				
	Goods and Services		21 728				
	Provinces and Municipalities			5 222			
	Buildings and other Fixed Structures				14 473		
	Conditional grants		2 000	-	-	-	2 000
	EPWP Integrated Grant for Provinces		2 000				2 000
	4. Traditional Institutional Management	274 196	261 494	5 406	7 296	-	-
	<i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i>						
	<i>Of which</i>						
	Compensation of Employees		248 785				
	Goods and Services		12 709				
	Households			5 406			
	Buildings and other Fixed Structures				7 296		
	5. House of Traditional Leaders	24 403	24 023	-	380	-	-
	<i>Aim: To exercise oversight; participate in the promulgation of legislation by the Provincial Legislature; and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities.</i>						
	<i>Of which</i>						
	Compensation of Employees		15 303				
	Goods and Services		8 720				
	Machinery and Equipment				380		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
8	Rural Development and Agrarian Reform	1 867 163	1 472 077	258 140	116 946	20 000	288 406
	<i>Aim: To 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. Administration	404 564	360 238	11 741	12 585	20 000	-
	<i>Aim: To manage and formulate policy directives and priorities, and to ensure there is appropriate support service to all programmes with regard to finance, personnel, information, communication and procurement.</i>						
	<i>Of which</i>						
	Compensation of Employees		262 044				
	Goods and Services		98 194				
	Households			11 741			
	Machinery and Equipment				12 585		
	Payments for Financial Assets					20 000	
	2. Sustainable Resources Management	145 180	128 117	-	17 063	-	27 010
	<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 Employees		89 156				
	Goods and Services		38 961				
	Buildings and other Fixed Structures				8 175		
	Machinery and Equipment				8 888		
	<i>Conditional grants</i>		18 835	-	8 175	-	27 010
	Comprehensive Agricultural Support Programme (CASP)		4 000		8 175		12 175
	Land Care Programme : Poverty Relief and Infrastructure Development		10 853				10 853
	EPWP Integrated Grant for Provinces		1 000				1 000
	Disaster (CASP)		2 982				2 982
	3. Farmer Support and Development Services	570 881	519 517	-	51 364	-	211 235
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		294 604				
	Goods and Services		224 913				
	Departmental Agencies and Accounts						
	Buildings and other Fixed Structures				28 316		
	Machinery and Equipment				23 048		
	<i>Conditional grants</i>	-	172 798	-	38 437	-	211 235
	Comprehensive Agricultural Support Programme (CASP)		50 727		29 891		80 618
	Comprehensive Agricultural Support Programme (CASP) Extension Recovery Plan (ERP)		74 328		8 546		82 874
	Ilima / Letsema Projects Grants		46 062				46 062
	EPWP Integrated Grant for Provinces		1 681				1 681
	4. Veterinary Services	260 178	256 475	-	3 703	-	
	<i>Aim: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of South Africans.</i>						
	<i>Of which</i>						
	Compensation of Employees		207 932				
	Goods and Services		48 543				
	Machinery and Equipment				3 703		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
	5. Research & Technology Development Services	100 095	93 240	-	6 855	-	3 850
	<i>Aim: To render expert and needs based research, as well as development and technology transfer services impacting on development objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		79 644				
	Goods and Services		13 596				
	Machinery and Equipment				1 146		
	Biological Assets				5 709		
	<i>Conditional grants</i>		3 850	-	-	-	3 850
	Comprehensive Agricultural Support Programme (CASP)		3 850				3 850
	6. Agricultural Economics Services	45 541	34 928	10 265	348	-	21 300
	<i>Aim: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		21 214				
	Goods and Services		13 714				
	Departmental Agencies and Accounts			10 265			
	Machinery and Equipment				348		
	<i>Conditional grants</i>		100	11 200	10 000	-	21 300
	Comprehensive Agricultural Support Programme (CASP)		100	11 200	10 000		21 300
	7. Structured Agricultural Education and Training	115 517	63 178	31 620	20 719	-	25 011
	<i>Aim: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>						
	<i>Of which</i>						
	Compensation of Employees		49 100				
	Goods and Services		14 078				
	Non-profit Institutions			31 620			
	Buildings and other Fixed Structures				17 742		
	Machinery and Equipment				2 977		
	<i>Conditional grants</i>		25 011	-	-	-	25 011
	Comprehensive Agricultural Support Programme (CASP) Colleges		11 742				11 742
	Comprehensive Agricultural Support Programme (CASP) Training		13 269				13 269
	8. Rural Development Coordination	225 207	16 384	204 514	4 309	-	-
	<i>Aim: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures.</i>						
	<i>Of which</i>						
	Compensation of Employees		10 442				
	Goods and Services		5 942				
	Departmental Agencies and Accounts			204 514			
	Buildings and other Fixed Structures				4 100		
	Machinery and Equipment				209		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
9	Economic Development, Environmental Affairs and Tourism	1 444 359	339 766	1 093 501	11 092	-	2 102
	<i>Aim: To lead economic and environmental management in the Eastern Cape.</i>						
	1. Administration	203 425	191 535	798	11 092	-	-
	<i>Aim: To provide leadership, strategic management in accordance with legislation, regulations, policies, and ensures appropriate support service to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		97 314				
	Goods and Services		94 221				
	Households			798			
	Machinery and Equipment				11 092		
	2. Economic Development and Tourism	936 035	65 819	870 216	-	-	-
	<i>Aim: Responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through policies and partnership.</i>						
	<i>Of which</i>						
	Compensation of Employees		36 512				
	Goods and Services		29 307				
	Provinces and Municipalities			6 500			
	Departmental Agencies and Accounts			815 811			
	Higher Education			10 315			
	Public Corporations and Private Enterprises			37 590			
	3. Environmental Affairs	304 899	82 412	222 487	-	-	2 102
	<i>Aim: Responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement.</i>						
	<i>Of which</i>						
	Compensation of Employees		67 412				
	Goods and Services		15 000				
	Provinces and Municipalities			13 385			
	Departmental Agencies and Accounts			207 282			
	Non-profit Institution			1 300			
	Public Corporations and Private Enterprises			520			
	Conditional grants		-	2 102	-	-	2 102
	EPWP Integrated Grant for Provinces			2 102			2 102

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
10	Transport	1 708 027	1 059 848	436 603	211 576	-	199 381
	<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. Administration	284 166	273 133	1 827	9 206	-	-
	<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>						
	<i>Of which</i>						
	Compensation of Employees		203 809				
	Goods and Services		69 324				
	Households			1 827			
	Machinery and Equipment				9 206		
	2. Transport Infrastructure	14 878	14 691	-	187	-	
	<i>Aim: To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere.</i>						
	<i>Of which</i>						
	Compensation of Employees		6 482				
	Goods and Services		8 209				
	Machinery and Equipment				187		
	3. Transport Operations	1 057 696	464 909	433 493	159 294	-	195 282
	<i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation 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		71 707				
	Goods and Services		393 202				
	Departmental Agencies and Accounts			1 127			
	Public Corporations and Private Enterprises			431 623			
	Households			743			
	Buildings and other Fixed Structures				148 017		
	Machinery and Equipment				11 277		
	<i>Conditional grants</i>		-	195 282	-	-	195 282
	Public Transport Operations Grant			195 282			195 282
	4. Transport Regulation	308 208	264 822	1 283	42 103	-	4 099
	<i>Aim: To ensure adequate road safety engineering on 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		216 972				
	Goods and Services		47 850				
	Households			1 283			
	Machinery and Equipment				42 103		
	<i>Conditional grants</i>		4099	-	-	-	4 099
	EPWP Integrated Grant for Provinces		4099				4 099
	5. Community Based Programmes	43 079	42 293	-	786	-	-
	<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		5 153				
	Goods and Services		37 140				
	Machinery and Equipment				786		


Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
11	Human Settlements	2 487 602	316 745	2 159 518	11 339	-	2 161 872
	<i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	1. Administration	126 820	121 830	100	4 890	-	-
	<i>Aim: To provide leadership, and strategic management in accordance with applicable legislation and policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		85 776				
	Goods and Services		36 054				
	Households			100			
	Machinery and Equipment				4 890		
	2. Housing Needs, Research and Planning	18 047	17 827	-	220	-	-
	<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 Employees		15 000				
	Goods and Services		2 827				
	Machinery and Equipment				220		
	3. Housing Development	2 332 837	167 310	2 159 418	6 109	-	2 161 872
	<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 Employees		141 024				
	Goods and Services		26 286				
	Households			2 159 418			
	Machinery and Equipment				6 109		
	Conditional grants		2 654	2 159 218	-	-	2 161 872
	Human Settlement Development Grant			2 159 218			2 159 218
	EPWP Integrated Grant for Provinces		2 654				2 654
	4. Housing Asset Management Property Management	9 898	9 778	-	120	-	-
	<i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes.</i>						
	<i>Of which</i>						
	Compensation of Employees		8 642				
	Goods and Services		1 136				
	Machinery and Equipment				120		

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
12	Provincial Planning and Treasury	377 779	369 623	2 284	5 872	-	-
	<i>Aim: To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.</i>						
	1. Administration	170 059	162 785	1 402	5 872	-	-
	<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		103 756				
	Goods and Services		59 029				
	Provinces and Municipalities			1			
	Departmental Agencies and Accounts			3			
	Households			1 398			
	Machinery and Equipment				5 837		
	Software and other Intangible Assets				35		
	2. Sustainable Resource Management	88 939	88 939	-	-	-	-
	<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		85 459				
	Goods and Services		3 480				
	Households						
	3. Asset and liabilities Management	60 347	59 550	797	-	-	-
	<i>Aim: To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management.</i>						
	<i>Of which</i>						
	Compensation of Employees		52 438				
	Goods and Services		7 112				
	Households			797			
	4. Financial Governance	58 434	58 349	85	-	-	-
	<i>Aim: To ensure compliance and accountability with all forms of financial management norms and standards and provides transversal internal audit services (TIAS) to all departments.</i>						
	<i>Of which</i>						
	Compensation of Employees		50 823				
	Goods and Services		7 526				
	Households			85			

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
14	Sport, Recreation, Arts and Culture	769 929	593 610	95 601	80 718	-	179 147
	<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	229 920	223 253	3 552	3 115	-	4 834
	<i>Aim: To provide political leadership and administrative support to the department and an enabling environment for strategic direction in interpreting the political mandate.</i>						
	<i>Of which</i>						
	Compensation of Employees		178 869				
	Goods and Services		44 384				
	Households			3 552			
	Machinery and Equipment				3 115		
	Conditional grants		4 824	-	10	-	4 834
	EPWP Intergrated Grant for Provinces		2 092		10		2 102
	Social Sector EPWP Incentive Grant for Provinces		2 732				2 732
	2. Cultural Affairs	174 990	139 452	31 545	3 993	-	-
	<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		101 796				
	Goods and Services		37 656				
	Departmental Agencies and Accounts			11 823			
	Non-profit Institutions			19 232			
	Households			490			
	Buildings and other Fixed Structures				3 000		
	Machinery and Equipment				393		
	Heritage Assets				600		
	3. Library and Archive Services	190 720	76 831	45 011	68 878	-	109 418
	<i>Aim: 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		58 466				
	Goods and Services		18 365				
	Provinces and Municipalities			43 311			
	Non-profit Institutions			1 500			
	Households			200			
	Buildings and other Fixed Structures				67 646		
	Machinery and Equipment				1 232		
	Conditional grants		39 872	1 500	68 046	-	109 418
	Community Library Services Grant		39 872	1 500	68 046		109 418
	4. Sport and Recreation	174 299	154 074	15 493	4 732	-	64 895
	<i>Aim: To develop, promote and coordinate sport and recreation activities in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		54 712				
	Goods and Services		99 362				
	Non-profit Institutions			14 650			
	Households			843			
	Buildings and other Fixed Structures				3 000		
	Machinery and Equipment				1 732		
	Conditional grants		59 709	3 600	1 586	-	64 895
	Mass Participation and Sport Development Grant		59 709	3 600	1 586		64 895

Details of Vote		Details of appropriation 2014/15					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
15	Safety and Liaison	78 941	76 293	247	2 401	-	2 580
	<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 promote a professional, competitive and customer focused work environment.</i>	38 104	37 459	247	398	-	-
	<i>Of which</i>						
	Compensation of Employees		29 067				
	Goods and Services		8 392				
	Households			247			
	Machinery and Equipment				398		
	2. Civilian Oversight	5 095	4 990	-	105	-	-
	<i>Aim: To exercise oversight function with regards to law enforcement agencies in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		3 053				
	Goods and Services		1 937				
	Machinery and Equipment				105		
	3. Crime Prevention and Community Police Relations	35 742	33 844	-	1 898	-	2 580
	<i>Aim: To promote good relations between the police and the community through the facilitation of social crime prevention programmes and enhance community safety in the Eastern Cape.</i>						
	<i>Of which</i>						
	Compensation of Employees		18 571				
	Goods and Services		15 273				
	Machinery and Equipment				1 898		
	Conditional grants		2 580	-	-	-	2 580
	Social Sector EPWP Incentive Grant for Provinces		2 580				2 580
	Total for all Votes	62 141 204	50 904 875	7 441 802	3 774 527	20 000	9 846 267

CERTIFIED AS CORRECT AS PASSED BY THE PROVINCIAL LEGISLATURE



SECRETARY TO PROVINCIAL LEGISLATURE

NOTICE – CHANGE OF TELEPHONE NUMBERS: GOVERNMENT PRINTING WORKS

As the mandated government security printer, providing world class security products and services, Government Printing Works has adopted some of the highly innovative technologies to best serve its customers and stakeholders. In line with this task, Government Printing Works has implemented a new telephony system to ensure most effective communication and accessibility. As a result of this development, our telephone numbers will change with effect from 3 February 2014, starting with the Pretoria offices.

The new numbers are as follows:

- Switchboard : 012 748 6001/6002
- Advertising : 012 748 6205/6206/6207/6208/6209/6210/6211/6212
- Publications Enquiries : 012 748 6052/6053/6058 GeneralEnquiries@gpw.gov.za
 - Maps : 012 748 6061/6065 BookShop@gpw.gov.za
 - Debtors : 012 748 6060/6056/6064 PublicationsDebtors@gpw.gov.za
 - Subscription : 012 748 6054/6055/6057 Subscriptions@gpw.gov.za
- SCM : 012 748 6380/6373/6218
- Debtors : 012 748 6236/6242
- Creditors : 012 748 6246/6274

Please consult our website at www.gpwonline.co.za for more contact details.

The numbers for our provincial offices in Polokwane, East London and Mmabatho will not change at this stage.