



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

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## PROVINCIAL NOTICE

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No. 56

7 October 2009

### PROVINCE OF THE EASTERN CAPE

### OFFICE OF THE PREMIER

### APPROPRIATION ACT, 2009 (ACT NO. 1 OF 2009)

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

# **PROVINCE OF EASTERN CAPE**

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

Act No 1 of 2009 (EC)

Act No 1 of 2009 (EC) APPROPRIATION ACT, 2009 (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 2009/10 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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

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others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

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

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

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

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

### **Appropriation of money for the requirements of the Province**

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2009/10 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 ;

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(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

### **Appropriation listed as specifically and exclusively**

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

### **Short title and commencement**

4. This Act is called the Eastern Cape Appropriation Act, 2009 and comes into operation on 1 April 2009.

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**APPROPRIATION ACT, 2009 (EASTERN CAPE)****SCHEDULE A: PER DEPARTMENT**

<b>VOTE</b>	<b>DEPARTMENT</b>	<b>AMOUNT R'000</b>
1	Office of the Premier	400,930
2	Provincial Legislature	250,122
3	Health	11,328,346
4	Social Development	1,434,015
5	Public Works	1,010,982
6	Education	19,447,507
7	Local Government & Traditional Affairs	659,016
8	Agriculture	1,408,766
9	Economic Development and Environmental Affairs	1,115,025
10	Roads and Transport	3,016,428
11	Housing	1,474,789
12	Provincial Treasury	259,972
14	Sport, Recreation, Arts and Culture	781,315
15	Safety and Liaison	47,521
	<b>TOTAL</b>	<b>42,634,734</b>

APPROPRIATION ACT, 2009 (EASTERN CAPE)

Act No. 1, 2009

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	<b>Office of the Premier</b> <i>Aim:</i> To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management communication services, Internal Audit, Legal Services, policy and strategic development.	<b>400,930</b>	<b>301,313</b>	<b>83,133</b>	<b>16,484</b>
	<b>1. Administration</b> <i>Aim:</i> Provide efficient and effective strategic support, as well as general administrative services to the Premier <i>Of which</i> Compensation of Employee Goods and Services Public Corporations and Private Enterprises Machinery and equipment	<b>79,603</b>	<b>74,242</b>	<b>3,738</b>	<b>1,623</b>
	<b>2. Institutional Building and Transformation</b> <i>Aim:</i> Provides executive support to the Director General to enable the successful co-ordination and management of the Provincial Administration and the Department: Office of the Premier <i>Of which</i> Compensation of Employee Goods and Services Universities and Technikon Machinery and Equipment Software and other intangible assets	<b>200,798</b>	<b>169,235</b>	<b>16,702</b>	<b>14,861</b>
	<b>3. Policy and Governance</b> <i>Aim:</i> To facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof <i>Of which</i> Compensation of Employee Goods and Services Departmental agencies and accounts	<b>120,529</b>	<b>57,836</b>	<b>62,693</b>	<b>-</b>

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APPROPRIATION ACT, 2009 (EASTERN CAPE)

## ANNEXURE

No.	Details of Vote Title	Details of appropriation 2009/10			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	<b>Provincial Legislature</b> <i>Aim:</i> To scrutinize, consider, pass, amend or reject legislation referred to it, perform oversight and ensure accountability over the provincial executing organs of the state and facilitate public participation in the legislature and other policy formulation process.	250,122	207,170	37,381	5,571
	<b>1. Administration</b> <i>Aim:</i> To provide the overall support services required by the legislature to fulfill its legislative and oversight functions and to ensure optimal, transparent, effective and efficient utilization of limited available resources at their disposal.	85,800	80,229	–	5,571
	<i>Of which</i>				
	Compensation of Employee		40,965		
	Goods and Services		39,264		
	Provinces and municipalities				
	Non-profit Institutions				
	Machinery and equipment				4,071
	Software and other intangible assets				1,500
	<b>2. Facilities for Members and Political Parties</b> <i>Aim:</i> To ensure co-ordination of administrative arrangement for effective provisioning of enabling facilities for members.	57,368	19,987	37,381	–
	<i>Of which</i>				
	Compensation of Employee		14,902		
	Goods and Services		5,085		
	Non-profit Institutions			37,381	
	<b>3. Parliamentary Services (Operational &amp; Institutional Support)</b> <i>Aim:</i> To provide for the services related to the performance of the core business of the Legislature as required and mandated by the Constitution of the Republic of South Africa.	65,951	65,951	–	–
	<i>Of which</i>				
	Compensation of Employee		35,543		
	Goods and Services		30,408		
	Provinces and Municipalities				
	<b>4. Members' Salaries (Direct Charge)</b> <i>Aim:</i> To separate the Public Office Bearers remuneration so as to conform to the Constitution Act 108 (117)(3)	41,003	41,003	–	–
	<i>Of which</i>				
	Compensation of Employees		41,003		

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	<b>Health</b> <i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.</i>	11,328,346	9,307,184	755,682	1,265,480
	<b>1. Health Administration</b> <i>Aim: To ensure the management of financial, human, information and infrastructure resources.</i>	710,789	699,644	1,045	10,100
	<i>Of which</i>				
	Compensation of employees		342,603		
	Goods and services		357,041		
	Households			1,045	
	Machinery and equipment				10,100
	<b>2. District Health Services</b> <i>Aim: To ensure delivery of primary health care services through the implementation of the District Health System</i>	4,935,518	4,309,008	601,547	24,963
	<i>Of which</i>				
	Compensation of Employee		3,097,625		
	Goods and Services		1,211,383		
	Provinces and Municipalities			286,851	
	Departmental agencies and accounts			288,548	
	Universities and Technikons			11,518	
	Households			14,630	
	Buildings and other fixed structures				11,324
	Machinery and equipment				13,639
	<i>Conditional grants</i>	462,941	352,187	107,615	3,139
	<i>Comprehensive HIV and AIDS</i>	401,727	302,297	96,291	3,139
	<i>Forensic Pathology Services</i>	61,214	49,890	11,324	
	<b>3. Emergency Medical Services</b> <i>Aim: To render efficient emergency medical services to all patients of the Province of the Eastern Cape.</i>	484,641	433,158	-	51,483
	<i>Of which</i>				
	Compensation of employees		275,262		
	Goods and Services		157,896		
	Buildings and other fixed structures				15,000
	Machinery and Equipment				36,483
	<b>4. Provincial Hospital Services</b> <i>Aim: To provide cost effective, good quality, high level specialised services to the people of the Eastern cape in collaboration with the Health Sciences faculties.</i>	2,831,727	2,716,547	12,815	102,365
	<i>Of which</i>				
	Compensation of Employee		1,974,962		
	Goods and Services		741,585		
	Households			12,815	
	Building and other fixed structures				26,377
	Machinery and equipment				75,988
	<b>5. Central Hospital Services</b> <i>Aim: To provide cost effective, good quality, effective and efficient tertiary hospital services</i>	509,429	415,023	-	94,406
	<i>Of which</i>				
	Compensation of Employee		88,688		
	Goods and Services		326,335		
	Buildings and other fixed structures				6,665
	Machinery and equipment				87,741
	<i>Conditional grants</i>				
	<i>National Tertiary Services</i>	509,429	415,023		94,406

## ANNEXURE

No.	Details of Vote Title	Details of appropriation 2009/10			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	<b>6. Health Sciences and Training</b>	<b>526,067</b>	<b>407,625</b>	<b>92,933</b>	<b>25,509</b>
	<i>Aim:</i> To provide training for all Health professionals in the Province of the Eastern Cape.				
	<i>Of which</i>				
	Compensation of Employee		249,017		
	Goods and Services		158,608		
	Universities and Technikon			92,933	
	Buildings and other fixed structures				2,650
	Machinery and equipment				22,859
	<u>Conditional grants</u>				
	<i>Health Professions Training and Development</i>	151,362	34,620	92,933	23,809
	<b>7. Health Care Support</b>	<b>89,159</b>	<b>89,159</b>	<b>-</b>	<b>-</b>
	<i>Aim:</i> To render specialised clinical orthotic and prosthetic services.				
	<i>Of which</i>				
	Compensation of Employee		19,183		
	Goods and Services		69,976		
	<b>8. Health Facilities Development &amp; Maintainance</b>	<b>1,241,016</b>	<b>237,020</b>	<b>47,342</b>	<b>956,654</b>
	<i>Aim:</i> To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.				
	<i>Of which</i>				
	Compensation of employees		18,700		
	Goods and Services		218,320		
	Departmental agencies and accounts			47,342	
	Buildings and other fixed structures				800,985
	Machinery and equipment				155,669
	<u>Conditional grants</u>				
	<i>Infrastructure Grant to Provinces</i>	518,094	20,700	-	497,394
	<i>Hospital Revitalisation Grant</i>	279,483			279,483
		238,611	20,700		217,911

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>4</b>	<b>Social Development</b>	<b>1,434,015</b>	<b>903,501</b>	<b>484,594</b>	<b>45,920</b>
	<i>Aim: The aim of the Department of Social Development is to provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the</i>				
	<b>1. Administration</b>	<b>372,186</b>	<b>353,207</b>	<b>1,500</b>	<b>17,479</b>
	<i>Aim: The objective of this programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level.</i>				
	<i>Of which</i>				
	Compensation of Employee		159,120		
	Goods and Services		188,260		
	Interest on rent on land		5,827		
	Households			1,500	
	Buildings and other fixed structures				6,552
	Machinery and Equipment				10,927
	<b>2. Social Welfare Services</b>	<b>859,973</b>	<b>453,471</b>	<b>378,061</b>	<b>28,441</b>
	<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 Employee		414,948		
	Goods and Services		38,523		
	Non-profit institutions			371,274	
	Households			6,787	
	Buildings and other fixed structure				12,721
	Machinery and Equipment				15,720
	<b>3. Development &amp; Research</b>	<b>201,856</b>	<b>96,823</b>	<b>105,033</b>	<b>-</b>
	<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 Employee		66,896		
	Goods and Services		29,927		
	Households			105,033	

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## ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>5</b>	<b>Public Works</b> <i>Aim: The aim of the department is to ensure the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape.</i>	<b>1,010,982</b>	<b>813,922</b>	<b>139,361</b>	<b>57,699</b>
	<b>1. Administration</b> <i>Aim: To provide support services to core functions of the department, this includes the provision of financial and human resources services, the development and implementation of policy framework.</i>	<b>228,268</b>	<b>210,630</b>	<b>5,300</b>	<b>12,338</b>
	<i>Of which</i>				
	Compensation of Employee		126,469		
	Goods and Services		84,161		
	Households			5,300	
	Buildings and other fixed structures				1,800
	Machinery and equipment				10,538
	<b>2. Public Works</b> <i>Aim: The Public Works programme is mandated to develop, maintain and manage provincial government buildings through its three main sections, new works, maintenance and property management.</i>	<b>722,208</b>	<b>542,786</b>	<b>134,061</b>	<b>45,361</b>
	<i>Of which</i>				
	Compensation of Employee		167,917		
	Goods and Services		374,869		
	Provinces and Municipalities			134,061	
	Buildings and other fixed structures				45,361
	<u>Conditional grants</u>				
	Devolution of property rates	134,061		134,061	
	<b>3. Community Based Public Works</b> <i>Aim: Manages the implementation of the Community-based Public Works Programme and the implementation of the construction industry development programme.</i>	<b>60,506</b>	<b>60,506</b>	<b>-</b>	<b>-</b>
	<i>Of which</i>				
	Compensation of Employee		20,750		
	Goods and Services		39,756		
	Provinces and Municipalities				
	Households				
	Machinery and equipment				
	<u>Conditional grants</u>				
	Expanded Public Works Programme	29,992	29,992		

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>6</b>	<b>Education</b> <i>Aim: The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.</i>	<b>19,447,507</b>	<b>17,214,439</b>	<b>1,299,788</b>	<b>933,280</b>
	<b>1. Administration</b> <i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i>	<b>1,662,765</b>	<b>1,612,695</b>	<b>7,629</b>	<b>42,441</b>
	<i>Of which</i>				
	Compensation of Employee		1,374,652		
	Goods and Services		238,043		
	Non Profit Institution			1,041	
	Households			6,588	
	Buildings				23,936
	Machinery and equipment				17,366
	Software and other intangible assets				1,139
	<b>2. Public Ordinary School Education</b> <i>Aim: To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act</i>	<b>15,966,352</b>	<b>14,441,417</b>	<b>936,683</b>	<b>588,252</b>
	<i>Of which</i>				
	Compensation of Employee		12,826,765		
	Goods and Services		1,614,652		
	Non-profit institutions			882,391	
	Households			54,292	
	Buildings and other fixed structures				518,580
	Machinery and Equipment				69,672
	<i>Conditional grants</i>	<i>688,836</i>	<i>486,695</i>	<i>-</i>	<i>202,141</i>
	<i>National School Nutrition Programme</i>	<i>486,695</i>	<i>486,695</i>		
	<i>Infrastructure Grant to Provinces</i>	<i>202,141</i>			<i>202,141</i>
	<b>3. Independent Schools</b> <i>Aim: To support independent schools in accordance with the South African Schools Act.</i>	<b>50,366</b>	<b>-</b>	<b>50,366</b>	<b>-</b>
	<i>Of which</i>				
	Non - profit institutions			50,366	
	<b>4. Public Special Schools</b> <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>	<b>505,917</b>	<b>307,601</b>	<b>69,863</b>	<b>128,453</b>
	<i>Of which</i>				
	Compensation of Employee		297,770		
	Goods and Services		9,831		
	Non-profit Institutions			67,920	
	Households			1,943	
	Buildings and other fixed structures				126,861
	Machinery and Equipment				1,592
	<b>5. Further Education and Training</b> <i>Aim: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i>	<b>485,253</b>	<b>249,276</b>	<b>207,801</b>	<b>28,176</b>
	<i>Of which</i>				
	Compensation of Employee		241,665		
	Goods and Services		7,611		
	Non-profit Institutions			206,053	
	Households			1,748	
	Buildings and other fixed structures				28,176
	<b>6. Adult Basic Education</b> <i>Aim: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>	<b>161,297</b>	<b>161,117</b>	<b>-</b>	<b>180</b>
	<i>Of which</i>				
	Compensation of Employee		153,701		
	Goods and Services		7,416		
	Provinces and Municipalities				
	Machinery and equipment				180
	Buildings and other fixed structures				

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## ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	<b>7. Early Childhood Development</b>	<b>367,316</b>	<b>250,987</b>	<b>5,850</b>	<b>110,479</b>
	<i>Aim:</i> To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.				
	<i>Of which</i>				
	Compensation of Employee		201,877		
	Goods and Services		49,110		
	Non-profit institutions			5,850	
	Buildings and other fixed structures				102,250
	Machinery and Equipment				8,229
	<b>8. Auxilliary and Associated Services</b>	<b>248,241</b>	<b>191,346</b>	<b>21,596</b>	<b>35,299</b>
	<i>Aim:</i> To provide the education institutions as a whole with training and support.				
	<i>Of which</i>				
	Compensation of Employee		84,478		
	Goods and Services		106,868		
	Departmental Agencies			8,011	
	Non-profit institutions			13,585	
	Household				
	Buildings and other fixed structures				34,413
	Machinery and Equipment				886
	<i>Conditional grants</i>				
	HIV and AIDS (Life Skills)	30,168	30,118		50

ANNEXURE

No.	Details of Vote Title	Details of appropriation 2009/10			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>7</b>	<b>Local Government and Traditional Affairs</b> <i>Aim: To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities and traditional institutions, and delivery of housing through effective stakeholder participation, integrated planning and capacity building.</i>	<b>659,016</b>	<b>537,414</b>	<b>66,247</b>	<b>55,355</b>
	<b>1. Administration</b> <i>Aim: To give strategic leadership to the department and corporate support to the three core functions of the department.</i> <i>Of which</i> Compensation of Employee Goods and Services Households Non-profit organisations Machinery and equipment	<b>130,177</b>	<b>123,701</b>  75,723 47,978	<b>2,550</b>   2,550	<b>3,926</b>    3,926
	<b>2. Local governance</b> <i>Aim: To provide viable and sustainable developmental municipalities delivering basic services and supporting good governance through hands-on support.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities	<b>137,855</b>	<b>132,774</b>  94,614 38,160	<b>5,081</b>   5,081	<b>-</b>
	<b>3. Development and Planning</b> <i>Aim: To provide management and strategic direction of municipalities and promoting Integrated development &amp; Planning</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and Municipalities Foreign Government and International Organisation	<b>156,039</b>	<b>97,423</b>  57,011 40,412	<b>58,616</b>   57,571 1,045	<b>-</b>
	<b>4. Traditional Institutional Management</b> <i>Aim: To promote and facilitate viable and sustainable traditional institutions</i> <i>Of which</i> Compensation of Employee Goods and Services Provinces and municipalities Buildings and other fixed structures	<b>234,945</b>	<b>183,516</b>  145,656 37,860	<b>-</b>	<b>51,429</b>   51,429

## ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
8	<b>Agriculture</b> <i>Aim: To facilitate optimal agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.</i>	1,408,766	1,325,950	81,816	1,000
	<b>1. Administration</b> <i>Aim: To render comprehensive and inclusive corporate and financial services and solutions in a dynamic changing organisation.</i>	319,923	313,923	5,000	1,000
	<i>Of which</i>				
	Compensation of Employee		255,704		
	Goods and Services		58,219		
	Households			5,000	
	Machinery and equipment				1,000
	<b>2. Sustainable Resources Management</b> <i>Aim: To provide technical support to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.</i>	104,289	104,289	-	-
	<i>Of which</i>				
	Compensation of Employee		79,162		
	Goods and Services		25,127		
	<i>Conditional grants</i>	22,127	22,127	-	-
	<i>Land care</i>	8,227	8,227		
	<i>Infrastructure Grant to Provinces</i>	9,900	9,900		
	<i>Disaster management</i>	4,000	4,000		
	<b>3. Farmers Support and Development Services</b> <i>Aim: This programme oversees the implementation of agricultural and rural development projects based on optimum, economically and environmentally sustainable agricultural practice.</i>	622,093	565,277	56,816	-
	<i>Of which</i>				
	Compensation of Employee		270,091		
	Goods and Services		295,186		
	Departmental Agencies and Accounts			45,000	
	Household			11,816	
	Machinery and equipment				
	<i>Conditional grants</i>	146,825	146,825	-	-
	<i>Comprehensive Agricultural Support Programme (CASP)</i>	111,231	111,231		
	<i>Infrastructure Grant to Provinces</i>	30,594	30,594		
	<i>Letsema Projects (Land &amp; Agrarian Reform Programme)</i>	5,000	5,000		
	<b>4. Veterinary Services</b> <i>Aim: Veterinary services promote animal health so as to safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance.</i>	211,773	211,773	-	-
	<i>Of which</i>				
	Compensation of Employee		187,773		
	Goods and Services		24,000		
	<b>5. Technology, Research and Development</b> <i>Aim: To research the manipulation of natural resources, provide technical advice on combination and recombination of inputs that makes economic sense in farming and develop quality researchers and research technicians.</i>	54,514	54,514	-	-
	<i>Of which</i>				
	Compensation of Employee		42,514		
	Goods and Services		12,000		
	<b>6. Agricultural Economics</b> <i>Aim: To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.</i>	19,083	19,083	-	-
	<i>Of which</i>				
	Compensation of Employee		13,083		
	Goods and Services		6,000		
	<b>7. Structured Agriculture Training</b> <i>Aim: To facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.</i>	77,091	57,091	20,000	-
	<i>Of which</i>				
	Compensation of Employee		32,558		
	Goods and Services		24,533		
	Non-profit Institutions			20,000	
	Households				
	<i>Conditional grants</i>	47,066	23,533	-	-
	<i>Comprehensive Agricultural Support Programme (CASP)</i>	9,133	9,133		
	<i>Infrastructure Grant to Provinces</i>	14,400	14,400		

ANNEXURE

No.	Details of Vote Title	Details of appropriation 2009/10			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>9</b>	<b>Economic Affairs, Environment and Tourism</b> <i>Aim: The Department of Economic Affairs, Environment and Tourism strives for an Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development, thus providing an acceptable quality of life for all of its people in the context of a united, non-racial, non-sexist and democratic South Africa.</i>	1,115,025	247,571	864,846	2,608
	<b>1 Administration</b> <i>Aim: To establish and maintain appropriate organisational systems to manage and administer the financial, operational, communications and legal resources in the department and its associated institutional structures.</i> <i>Of which</i> Compensation of Employees Goods and Services Departmental agencies and accounts Non-profit institutions Machinery	166,537	122,221	42,158	2,158
	<b>2. Economic Development</b> <i>Aim: To sustain economic development through shared partnership.</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Departmental agencies and accounts Households Machinery and equipment	771,015	50,377	720,188	450
	<b>3. Environmental Affairs Management</b> <i>Aim: To ensure development of environmental policy, legislation and compliance framework.</i> <i>Of which</i> Compensation of Employees Goods and Services Departmental agencies and accounts	177,473	74,973	102,500	-

## ANNEXURE

No.	Details of Vote Title	Details of appropriation 2009/10			
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
<b>10</b>	<b>Roads and Transport</b> <i>Aim: The aim of the department is to provide an efficient, safe, affordable and accessible transportation system.</i>	<b>3,016,428</b>	<b>1,743,334</b>	<b>249,148</b>	<b>1,023,946</b>
	<b>1. Administration</b> <i>Aim: To render support service to all divisions of the department to ensure optimal, transparent, effective and efficient utilization of all resources focusing on human, finance and provisioning services.</i>	<b>206,372</b>	<b>195,903</b>	<b>2,698</b>	<b>7,771</b>
	<i>Of which</i>				
	Compensation of Employee		142,075		
	Goods and Services		53,828		
	Provinces and Municipalities				
	Households			2,698	
	Buildings				5,600
	Machinery and Equipment				2,171
	<b>2. Roads Infrastructure</b> <i>Aim: To promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintainance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitate social and economic growth through socially just developmental and empowering processes.</i>	<b>1,719,009</b>	<b>1,015,399</b>	<b>13,103</b>	<b>690,507</b>
	<i>Of which</i>				
	Compensation of Employee		232,221		
	Goods and Services		783,178		
	Provinces and Municipalities			8,606	
	Households			4,497	
	Buildings and other fixed structures				638,734
	Machinery and Equipment				51,773
	<u>Conditional grants</u>				
	Infrastructure grant to provinces	842,057	203,323		638,734
	<b>3. Public Transport</b> <i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.</i>	<b>415,157</b>	<b>153,426</b>	<b>232,347</b>	<b>29,384</b>
	<i>Of which</i>				
	Compensation of Employee		42,069		
	Goods and Services		111,357		
	Public Corporations			231,597	
	Households			750	
	Buildings and other fixed structures				25,035
	Machinery and equipment				1,822
	Cultivated Assets				2,527
	<u>Conditional grant</u>				
	Public Transport Operations Grant	126,540		126,540	
	<b>4. Traffic Management</b> <i>Aim: To ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>	<b>194,845</b>	<b>190,672</b>	<b>1,000</b>	<b>3,173</b>
	<i>Of which</i>				
	Compensation of Employee		117,127		
	Goods and Services		73,545		
	Households			1,000	
	Buildings and other fixed structures				
	Machinery and equipment				3,173
	<b>5. Community-Based Programme EPWP</b> <i>Aim: The programme monitors project development and implementation according to provincial and national priorities.</i>	<b>481,045</b>	<b>187,934</b>	<b>-</b>	<b>293,111</b>
	<i>Of which</i>				
	Compensation of Employees		18,333		
	Goods and Services		169,601		
	Buildings and other fixed structures				292,816
	Machinery and equipment				295
	<u>Conditional grant</u>				
	Infrastructure grant to provinces	282,816			282,816



Act No. 1, 2009

APPROPRIATION ACT, 2009 (EASTERN CAPE)

## ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
12	<b>Provincial Treasury</b> <i>Aim: To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve quality of life in the province.</i>	259,972	255,359	–	4,613
	<b>1. Administration</b> <i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support services to all other programmes.</i>	93,674	89,061	–	4,613
	<i>Of which</i>				
	Compensation of Employee		52,455		
	Goods and Services		36,606		
	Machinery and equipment				4,613
	<b>2. Sustainable Resource Management</b> <i>Aim: To provide strategic and sound leadership to the financial management function.</i>	54,295	54,295	–	–
	<i>Of which</i>				
	Compensation of Employee		49,531		
	Goods and Services		4,764		
	<b>3. Assets &amp; Liability Management</b> <i>Aim: To render effective and transparent accounting services to provincial departments.</i>	44,415	44,415	–	–
	<i>Of which</i>				
	Compensation of Employee		34,632		
	Goods and Services		9,783		
	<b>4. Financial Governance</b> <i>Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	67,588	67,588	–	–
	<i>Of which</i>				
	Compensation of Employee		31,965		
	Goods and Services		35,623		

ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>14</b>	<b>Sport, Recreation, Arts and Culture</b> <i>Aim: To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through sport, recreation, arts and culture.</i>	<b>781,315</b>	<b>440,393</b>	<b>321,925</b>	<b>18,997</b>
	<b>1. Administration</b> <i>Aim: To provide policy and strategic leadership for the department in the sector of sport, recreation, arts and culture.</i> <i>Of which</i> Compensation of Employee Goods and services Departmental Agencies and Accounts Households Machinery and equipment	<b>253,026</b>	<b>247,850</b>	<b>4,176</b>	<b>1,000</b>
	<b>2. Cultural Affairs</b> <i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage throughout the province.</i> <i>Of which</i> Compensation of Employee Goods and Services Departmental agencies and accounts Non-profit Institutions	<b>82,681</b>	<b>55,637</b>	<b>27,044</b>	<b>-</b>
	<b>3. Library and Information Services</b> <i>Aim: Ensure promotion and development of library services and ensure provision of archival services.</i> <i>Of which</i> Compensation of employees Goods and Services Provinces and Municipalities Non profit institutions Buildings and other fixed structures Machinery and equipment  <i>Conditional grants</i> <i>Community Libraries</i>	<b>106,359</b>	<b>53,300</b>	<b>36,846</b>	<b>16,213</b>
	<b>4. Sport and Recreation</b> <i>Aim: To promote and develop sport and recreation in the province that will enhance active and healthy communities.</i> <i>Of which</i> Compensation of Employees Goods and Services Provinces and Municipalities Non profit Organizations Machinery and equipment  <i>Conditional grants</i> <i>Mass Sport and Recreation Participation Programme</i>	<b>339,249</b>	<b>83,606</b>	<b>253,859</b>	<b>1,784</b>
		<b>62,765</b>	<b>61,465</b>		<b>1,300</b>

## ANNEXURE

Details of Vote		Details of appropriation 2009/10			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>15</b>	<b>Safety and Liaison</b> <i>Aim: The aim of the department is to monitor the South African Police Services in terms of the provision of adequate services to the Eastern Cape communities and adherence to national standards.</i>	<b>47,521</b>	<b>47,356</b>	<b>-</b>	<b>165</b>
	<b>1 Administration</b> <i>Aim: To provide an effective management to the department</i> <i>Of which</i> Compensation of employees Goods and Services	<b>14,034</b>	<b>14,034</b>	<b>-</b>	<b>-</b>
	<b>2. Facilitation</b> <i>Aim: To oversee and monitor the members of the South African Police Services (SAPS) and thereby ensure adherence to national norms and standards.</i> <i>Of which</i> Compensation of Employees Goods and Services	<b>24,493</b>	<b>24,493</b>	<b>-</b>	<b>-</b>
	<b>3. Financial Management</b> <i>Aim: To implement the department's financial and assets management systems as well as to manage the financial resources of the department.</i> <i>Of which</i> Compensation of Employees Goods and Services Machinery and equipment	<b>8,994</b>	<b>8,829</b>	<b>-</b>	<b>165</b>
					165
	<b>Total</b>	<b>42,634,734</b>	<b>33,498,218</b>	<b>5,697,299</b>	<b>3,439,217</b>