



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

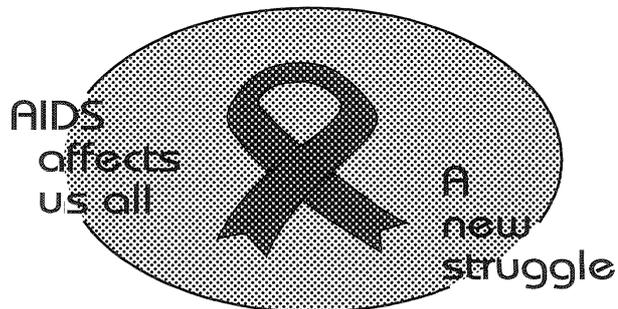
**Provincial Gazette
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No. 2907
(Extraordinary)

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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CONTENTS • INHOUD*No.**Page
No. Gazette
 No.***PROVINCIAL NOTICE**

11 Eastern Cape Adjustments Appropriation Act (4/2012): For general information..... 3 2907

PROVINCIAL NOTICE

No. 11

PROVINCE OF THE EASTERN CAPE

PROVINCIAL NOTICE

OFFICE OF THE PREMIER

**EASTERN CAPE ADJUSTMENTS
APPROPRIATION ACT, ACT NO. 4 OF 2012**

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

PROVINCE OF THE EASTERN CAPE

**ADJUSTMENTS APPROPRIATION ACT, 2012
(EASTERN CAPE)**

Act No. 4 of 2012 (EC)

<p>BILL PROVINCE OF THE EASTERN CAPE Assented To in Terms of Section 121 R.W. Section 123, 124 And 127 OF Act 108 OF 1996</p>
<p><i>[Signature]</i> ----- Signature</p>
<p><i>13 DECEMBER 2012</i> ----- Date</p>
<p><i>Nxolo KIVIET</i> ----- 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. 4 OF 2012 (EC) ADJUSTMENTS APPROPRIATION ACT, 2012 (EASTERN CAPE)

ACT

To appropriate amounts of money for the requirements of the Province of the Eastern Cape for the Financial year ending 31 March 2013 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 2013, the adjusted amount of **R1,191,787,000 (one billion one hundred and ninety one million seven hundred and eighty seven thousand)** shown in the schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2012 (Eastern Cape).

ACT NO. 4 OF 2012 (EC) ADJUSTMENTS APPROPRIATION ACT, 2012 (EASTERN CAPE)

ADJUSTMENTS APPROPRIATION BILL, 2012 (EASTERN CAPE)**SCHEDULE PER DEPARTMENT**

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	(3,577)
2	Provincial Legislature	31,677
3	Health	568,512
4	Social Development and Special Programmes	(4,113)
5	Roads and Public Works	67,123
6	Education	466,726
7	Local Government & Traditional Affairs	24,922
8	Rural Development and Agrarian Reform	(13,478)
9	Economic Development, Environmental Affairs and Tourism	(100,695)
10	Transport	163,689
11	Human Settlements	(3,792)
12	Provincial Planning and Treasury	(9,874)
14	Sport, Recreation, Arts and Culture	5,727
15	Safety and Liaison	(1,060)
	TOTAL	1,191,787

Annexure A - Details of 2012/13 Adjustments Estimates					
Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
1	Office of the Premier	(3 577)	(13 229)	5 712	3 940
	<i>Aim: The Office of the Premier strives to ensure responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.</i>				
	1 . Administration				
	<i>Aim: Render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.</i>	(6 189)	(9 800)	2 544	1 067
	<i>Of which</i>				
	Compensation of Employees		(4 900)		
	Goods and Services		(4 900)		
	Departmental agencies and accounts				
	Non-profit institutions				
	Households			2 544	
	Buildings and other fixed structures				
	Machinery and equipment				1 067
	Software and other intangible assets				
	2 . Institutional Building and Transformation	(706)	(3 590)	11	2 873
	<i>Aim: Provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate.</i>				
	<i>Of which</i>				
	Compensation of Employees		(1 500)		
	Goods and Services		(2 090)		
	Non-profit institutions				
	Households			11	
	Buildings and other fixed structures				2 873
	Software and other intangible assets				
	3. Policy and Governance	6 064	3 096	2 968	-
	<i>Aim: To ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning.</i>				
	<i>Of which</i>				
	Compensation of Employees		(562)		
	Goods and Services		3 658		
	Departmental agencies and accounts			2 968	
	Households				
	Machinery and equipment				
	Software and other intangible assets				
	Machinery and equipment				
	Software				
	4. Executive Support Services	(2 746)	(2 935)	189	-
	<i>Aim: To render effective and efficient communication and legal support services to the Premier, EXCO, the Office of the Premier and the provincial government as a whole and the implementation of intergovernmental/stakeholder relations.</i>				
	<i>Of which</i>				
	Compensation of Employees		(2 735)		
	Goods and Services		(200)		
	Departmental agencies and accounts				
	Households			189	
	Machinery and equipment				
	Software and other intangible assets				
	Machinery and equipment				
	Software				

Details of Vote		Details of appropriation 2012/13			
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
2	Provincial Legislature.	31 677	13 038	15 000	3 639
	<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.	10 914	7 275	-	3 639
	<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		6 937	-	-
	Goods and Services		338	-	-
	Machinery and equipment	-	-	-	-
	Software and other intangible assets	-	-	-	-
	Machinery and equipment	-	-	-	3 639
	2. Facilities for Members and Political Parties	15 000	-	15 000	-
	<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	-	-	-	-
	Goods and Services	-	-	-	-
	Non-profit institutions	-	-	15 000	-
	Machinery and equipment	-	-	-	-
	3. Parliamentary Services	5 763	5 763	-	-
	<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	-	3 063	-	-
	Goods and Services	-	2 700	-	-
	4. Members' Salaries (Direct Charge)	-	-	-	-
	<i>Aim To to render administrative support services for Members' benefits.</i>				
	Compensation of Employees	-	-	-	-

Details of Vote		Details of appropriation 2012/13			
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	Health	568 512	568 294	59 073	(58 855)
	<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. Administration	26 618	19 021	3 579	4 018
	<i>Aim To ensure the management of financial, human, information and infrastructure resources and policy, strategic planning and regulatory functions.</i>				
	<i>Of which</i>				
	Compensation of Employees		2 625		
	Goods and Services		16 396		
	Interest on land				
	Provinces and Municipalities				
	Households			3 579	
	Machinery and equipment				4 018
	2. District Health Services	272 956	254 730	20 099	(1 873)
	<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		259 893		
	Goods and Services		(5 163)		
	Provinces and Municipalities			8 084	
	Departmental agencies and accounts			(5 014)	
	Higher education institutions			(32 991)	
	Households			50 020	
	Buildings and other fixed structures				1 186
	Machinery and equipment				(3 059)
	3. Emergency Medical Services	(13 081)	(15 164)	(317)	2 400
	<i>Aim To render an equitable, efficient, effective, professional and sustainable emergency medical service.</i>				
	<i>Of which</i>				
	Compensation of Employees		(12 748)		
	Goods and Services		(2 416)		
	Provinces and Municipalities				
	Public corporations and private enterprises				
	Households			(317)	
	Buildings and other fixed structures				
	Machinery and Equipment				2 400
	4. Provincial Hospital Services	145 551	130 179	26 817	(11 445)
	<i>Aim To provide cost effective, good quality, high level specialised services to the people of the Eastern Cape in collaboration with the Health Sciences faculties.</i>				
	<i>Of which</i>				
	Compensation of Employees		138 464		
	Goods and Services		(8 285)		
	Provinces and Municipalities				
	Departmental agencies and accounts				
	Public corporations and private enterprises				
	Households			26 817	
	Machinery and equipment				(11 445)
	Buildings and other fixed structures				

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
	5. Central Hospital Services	19 974	20 023	-	(49)
	<i>Aim To provide cost effective, good quality, effective and efficient tertiary hospital services.</i>				
	<i>Of which</i>				
	Compensation of Employees		10 000		
	Goods and Services		10 023		
	Departmental agencies and accounts				
	Buildings and other fixed structures				-20 522
	Machinery and equipment				20 473
	6. Health Sciences and Training	18 845	18 952	8 383	(8 490)
	<i>Aim To provide training, development and academic support to all health professionals and employees in the province.</i>				
	<i>Of which</i>				
	Compensation of Employees		48 851		
	Goods and Services		(29 899)		
	Departmental agencies and accounts			5 800	
	Universities and technikons			(66 854)	
	Households			69 437	
	Buildings and other fixed structures				
	Machinery and equipment				(8 490)
	7. Health Care Support Services	(7 697)	(8 209)	512	-
	<i>Aim To render specialised clinical orthotic and prosthetic services.</i>				
	<i>Of which</i>				
	Compensation of Employees		(7 969)		
	Goods and Services		(240)		
	Departmental agencies and accounts				
	Households			512	
	Machinery and equipment				
	8. Health Facilities Development & Maintenance	105 346	148 762	-	(43 416)
	<i>Aim To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.</i>				
	<i>Of which</i>				
	Compensation of Employees		400		
	Goods and Services		148 362		
	Departmental agencies and accounts				
	Buildings and other fixed structures				(17 950)
	Machinery and Equipment				(25 466)

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
4	Social Development and Special Programmes	(4 113)	30 866	(37 294)	2 315
	<i>Aim: The aim of the Department of Social Development and Special Programmes is to improve the quality of life and social well-being of the poor and vulnerable through integrated developmental social services with a special focus on women, children, older persons, youth and people with disabilities.</i>				
	1. Administration	10 812	8 057	1 975	780
	<i>Aim To provide policy guidance and administrative support for the whole department.</i>				
	<i>Of which</i>				
	Compensation of Employees		72		
	Goods and Services		7 985		
	Interest and rent on land				
	Households			1 975	
	Buildings and other fixed structures				780
	Machinery and Equipment				
	Software and other intangible assets				
	2. Social Welfare Services	8 535	9 653	(2 653)	1 535
	<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		(4 000)		
	Goods and Services		13 653		
	Local government				
	Non profit Institutions			(6 236)	
	Households			3 583	
	Buildings and other fixed structure				1 535
	Machinery and Equipment				
	3. Development & Research	(23 460)	13 156	(36 616)	-
	<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		10 925		
	Goods and Services		2 231		
	Households			(36 616)	
	Machinery and equipment				

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
5	Roads and Public Works	67 123	353 051	15 132	(301 060)
	<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	66 653	66 228	10 659	(10 234)
	<i>Aim To provide the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>				
	<i>Of which</i>				
	Compensation of Employees		19 954		
	Goods and Services		46 274		
	Universities and technikons				
	Households			10 659	
	Buildings and other fixed structures				
	Machinery and equipment				(10 234)
	2. Public Works Infrastructure	(18 185)	(11 743)	4 473	(10 915)
	<i>Aim To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and which supports economic development and social empowerment.</i>				
	<i>Of which</i>				
	Compensation of Employees		88		
	Goods and Services		(11 831)		
	Interest and rent on land				
	Provinces and Municipalities			4 473	
	Households				
	Buildings and other fixed structures				(10 915)
	Machinery and equipment				
	Software and other intangible assets				
	3. Transport Infrastructure	31 938	308 560	-	(276 622)
	<i>Aim To provide a balanced and equitable provincial road network which include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges</i>				
	<i>Of which</i>				
	Compensation of Employees		(49 324)		
	Goods and Services		357 884		
	Departmental agencies and accounts				
	Provinces and municipalities				
	Public corporations and private enterprises				
	Households				
	Buildings and other fixed structures				(271 342)
	Machinery and Equipment				(5 732)
	Software and other intangible assets				452
	4: Expanded Public Works Programme	(13 283)	(9 994)	-	(3 289)
	<i>Aim To manages the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>				
	Compensation of Employees		(1 019)		
	Goods and Services		(8 975)		
	Provinces and Municipalities				
	Non-profit institutions				
	Households				
	Buildings and other fixed structures				(3 289)
	Machinery and equipment				

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
6	Education	466 726	613 834	(159 683)	12 575
	<i>Aim: The core responsibility of the department is the provision of quality education and training that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.</i>				
	1. Administration	92 440	84 736	5 639	2 065
	<i>Aim To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i>				
	<i>Of which</i>				
	Compensation of Employees		27 125		
	Goods and Services		57 611		
	Provinces and Municipalities				
	Non-profit institutions				
	Households				
	Non-profit institutions				
	Households			5 639	
	Software and other intangible assets				
	Buildings and other fixed structures				
	Machinery and equipment				2 065
	Software and other intangible assets				
	2. Public Ordinary School Education	359 668	490 755	(181 186)	50 099
	<i>Aim To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Compensation of Employees		170 517		
	Goods and Services		320 238		
	Provinces and Municipalities				
	Non-profit institutions			(251 175)	
	Households			69 989	
	Buildings and other fixed structures				39 374
	Machinery and Equipment				10 725
	3. Independent Schools	-	-	-	-
	<i>Aim To support independent schools in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Non - profit institutions				
	4. Public Special Schools	5 737	5 737	-	-
	<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		5 737		
	Goods and Services				
	Provinces and Municipalities				
	Non-profit institutions				
	Households				
	Buildings and other fixed structures				
	Machinery and equipment				
	5. Further Education and Training	15 895	31	15 864	-
	<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		(903)		
	Goods and Services		934		
	Provinces and Municipalities				
	Non-profit Institutions			15 864	
	Households				
	Buildings and other fixed structures				

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
6.	Adult Basic Education	29 333	29 333	-	-
<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		29 333		
	Goods and Services				
	Provinces and Municipalities				
	Machinery and equipment				
	Buildings and other fixed structures				
7.	Early Childhood Development	219	219	-	-
<i>Aim</i>	<i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper on ECD.</i>				
	<i>Of which</i>				
	Compensation of Employees		219		
	Goods and Services				
	Non-profit institutions				
	Buildings and other fixed structures				
	Machinery and Equipment				
8.	Auxilliary and Associated Services	(36 566)	3 023	-	(39 589)
<i>Aim</i>	<i>Provide examination support services to learners in the relevant grades and ensure quality in the provision of education through quality assurance.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		3 023		
	Provinces and Municipalities				
	Departmental agencies and accounts				
	Non-profit institutions				
	Households				
	Buildings and other fixed structures				(40 000)
	Machinery and Equipment				411

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
7	Local Government and Traditional Affairs	24 922	15 695	11 551	(2 324)
	<i>Aim: To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.</i>				
	1. Administration	7 474	7 974	250	(750)
	<i>Aim: To give strategic leadership to the department, efficient administration and corporate support to the core functions of the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		(1 500)		
	Goods and Services		9 474		
	Departmental agencies and accounts			105	
	Local government				
	Non-profit organisations				
	Households			145	
	Machinery and equipment				(750)
	2. Local Governance	6 697	(133)	8 371	(1 541)
	<i>Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i>				
	<i>Of which</i>				
	Compensation of Employees		(4 500)		
	Goods and Services		4 367		
	Provinces and Municipalities			8 371	
	Foreign govt. and international organisations				
	Machinery and equipment				(1 541)
	3. Development and Planning	(170)	(237)	-	67
	<i>Aim: To render support services regarding integrated planning and development in municipalities.</i>				
	<i>Of which</i>				
	Compensation of Employees		1 000		
	Goods and Services		(1 237)		
	Local government				
	Buildings and other fixed structures				67
	Machinery and equipment				
	4. Traditional Institutional Management	8 571	6 141	2 530	(100)
	<i>Aim: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i>				
	<i>Of which</i>				
	Compensation of Employees		500		
	Goods and Services		5 641		
	Provinces and Municipalities			30	
	Households			2 500	
	Buildings and other fixed structures				(100)
	Machinery and equipment				
	5. House of Traditional Leaders	2 350	1 950	400	-
	<i>Aim: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders and local houses.</i>				
	<i>Of which</i>				
	Compensation of Employees		500		
	Goods and Services		1 450		
	Households			400	
	Buildings and other fixed structures				
	Machinery and equipment				

Details of Vote		Details of appropriation 2012/13			
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	Rural Development and Agrarian Reform	(13 478)	(99 315)	(22 414)	108 251
	<i>Aim: Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i>				
	1. Administration	(8 793)	(8 684)	-	(109)
	<i>Aim To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>				
	<i>Of which</i>				
	Compensation of Employees		2 452		
	Goods and Services		(11 136)		
	Provinces and Municipalities				
	Local government				
	Households				
	Machinery and equipment				(109)
	2. Sustainable Resources Management	(6 978)	(25 332)	-	18 354
	<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		(5 868)		
	Goods and Services		(19 464)		
	Provinces and Municipalities				
	Households				
	Foreign govt. and international organisations				
	Buildings and other fixed structures				16 250
	Machinery and equipment				2 104
	3. Farmers Support and Development Services	4 601	(51 559)	(20 000)	76 160
	<i>Aim To provide support to farmers through agricultural development programmes.</i>				
	<i>Of which</i>				
	Compensation of Employees		(6 780)		
	Goods and Services		(44 779)		
	Local government				
	Public corporations and private enterprises				
	Non-profit institutions				
	Households			(20 000)	
	Buildings and other fixed structures				71 781
	Machinery and equipment				4 379
	4. Veterinary Services	3 636	2 907	-	729
	<i>Aim To provide Veterinary Services to clients in order to ensure healthy animals and the welfare of people of South Africa.</i>				
	<i>Of which</i>				
	Compensation of Employees		3 384		
	Goods and Services		(477)		
	Households				
	Cultivated Assets				
	Machinery and equipment				729
	5. Technical, Research and Development	(800)	(1 794)	-	994
	<i>Aim To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		(1 794)		
	Households				
	Departmental agencies and accounts				
	Buildings and other fixed structures				994

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
	6. Agricultural Economics	(5 024)	(2 903)	(2 414)	293
	<i>Aim To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.</i>				
	<i>Of which</i>				
	Compensation of Employees		(884)		
	Goods and Services		(2 019)		
	Departmental agencies and accounts			(2 414)	
	Households				
	Machinery and equipment				293
	7. Structure Agriculture Training	(120)	(11 950)	-	11 830
	<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>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		(11 950)		
	Provinces and Municipalities				
	Non-profit Institutions				
	Departmental agencies and accounts				
	Households				
	Machinery and equipment				(88)
	Cultivated assets				
	Buildings and other fixed structures				11 918

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
9	Economic Development, Environmental Affairs and Tourism	(100 695)	8 382	(108 637)	(440)
	<i>Aim: The Department of Economic Development and Environmental Affairs strives to lead economic development and environmental management in the Eastern Cape.</i>				
	1. Administration	15 418	15 556	302	(440)
	<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		(10 102)		
	Goods and Services		25 658		
	Non-profit institutions				
	Departmental agencies and accounts				
	Households			302	
	Machinery and equipment				(440)
	2. Economic Development	(122 113)	(7 169)	(114 944)	-
	<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		(5 050)		
	Goods and Services		(2 119)		
	Departmental agencies and accounts			(115 094)	
	Households			150	
	3. Environmental Affairs	6 000	(5)	6 005	-
	<i>Aim: To co-ordinate and provide strategic direction for sustainable environmental management in the EC province.</i>				
	<i>Of which</i>				
	Compensation of Employees		(5)		
	Goods and Services		-		
	Provinces and Municipalities				
	Departmental agencies and accounts			6 000	
	Households			5	
	Machinery and equipment				

Details of Vote		Details of appropriation 2012/13			
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
10	Transport	163 689	137 345	14 554	11 790
	<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	7 300	6 268	423	609
	<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		(16 996)		
	Goods and Services		23 264		
	Households			423	
	Buildings and other fixed structures				
	Machinery and Equipment				609
	2. Transport Operations	156 989	132 811	13 167	11 011
	<i>Aim To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		132 811		
	Departmental agencies and accounts				
	Public corporations and private enterprises			11 367	
	Households			1 800	
	Buildings and other fixed structures				11 011
	Machinery and Equipment				
	3. Transport Regulation	(600)	(1 642)	964	78
	<i>Aim To ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>				
	<i>Of which</i>				
	Compensation of Employees		(5 549)		
	Goods and Services		3 907		
	Provinces and Municipalities			-	
	Households			964	
	Public Corporations and Private Enterprises			-	
	Departmental Agencies and Accounts			-	
	Buildings and other fixed structures				-
	Machinery and equipment				78
	4. Community-Based Programme	-	(92)	-	92
	<i>Aim To ensure the delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i>				
	<i>Of which</i>				
	Compensation of employees		-		
	Goods and Services		(92)		
	Provinces and Municipalities			-	
	Buildings and other fixed structures				-
	Machinery and equipment				92

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
11	Human Settlements	(3 792)	(4 266)	1 124	(650)
	<i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlements that offer our communities a better living environment.</i>				
	1. Administration	2 569	2 569	-	-
	<i>Aim: To provide leadership and strategic management in accordance with applicable legislations and policies.</i>				
	<i>Of which</i>				
	Compensation of Employees		(641)		
	Goods and Services		3 210		
	Households				
	Machinery and equipment				
	2. Housing Planning and Research	(1 315)	(1 580)	265	-
	<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		(1 380)		
	Goods and Services		(200)		
	Households			265	
	3. Housing Development	(4 427)	(5 286)	859	-
	<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		(7 815)		
	Goods and Services		2 529		
	Interest and rent on land				
	Provinces and Municipalities				
	Households			859	
	Machinery and Equipment				
	4. Housing Asset Management	(619)	31	-	(650)
	<i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing programmes, rental housing programmes and land acquisition for housing development purposes.</i>				
	<i>Of which</i>				
	Compensation of Employees		(669)		
	Goods and Services		700		
	Households				
	Machinery and Equipment				(650)

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
12	Provincial Planning and Treasury	(9 874)	(8 511)	(6 974)	5 611
	<i>Aim: To ensure the financial health of the province through efficient management and utilisation of public finances and other provincial resources in order to optimise service delivery.</i>				
	1. Administration	11 576	6 427	(462)	5 611
	<i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support services to all other programmes.</i>				
	<i>Of which</i>				
	Compensation of Employees		(3 448)		
	Goods and Services		9 875		
	Departmental Agencies and Accounts			2	
	Households			(464)	
	Machinery and equipment				5 616
	Software and other intangible assets				(5)
	2. Sustainable Resource Management	(15 366)	(8 200)	(7 166)	-
	<i>Aim: To provide advice to provincial and local government economic analysis, fiscal policy, manages the annual provincial budget process, monitors budget implementation, assists with and monitors local government budgets and promotes compliance by departments and municipalities.</i>				
	<i>Of which</i>				
	Compensation of Employees		(8 301)		
	Goods and Services		101		
	Provinces and Municipalities			(7 300)	
	Households			134	
	3. Asset & Liability Management	(4 606)	(5 105)	499	-
	<i>Aim: To provide policy direction and facilitate the effective and efficient management of assets, liabilities and financial systems management.</i>				
	<i>Of which</i>				
	Compensation of Employees		(1 940)		
	Goods and Services		(3 165)		
	Interest and rent on land				
	Provinces and Municipalities				
	Households			499	
	Machinery and Equipment				
	4. Financial Governance	(1 478)	(1 633)	155	-
	<i>Aim: To ensure compliance and accountability with all forms of financial management norms and standards and provide shared internal audit services (SIAS) to various departments.</i>				
	<i>Of which</i>				
	Compensation of Employees		(70)		
	Goods and Services		(1 563)		
	Households			155	
	Provinces and Municipalities				

Details of Vote		Details of appropriation 2012/13			
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
14	Sport, Recreation, Arts and Culture	5 727	2 026	2 394	1 307
	<i>Aim: To develop and promote sports, recreation, arts and culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.</i>				
	1. Administration	3 906	(76)	581	3 401
	<i>Aim: To provide political leadership and administrative support to the department as a whole.</i>				
	<i>Of which</i>				
	Compensation of Employees		619		
	Goods and services		(695)		
	Provinces and Municipalities				
	Departmental agencies and accounts				
	Households			581	
	Buildings and other fixed structures				
	Machinery and equipment				3 401
	2. Cultural Affairs	(8 147)	(5 005)	1 813	(4 955)
	<i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage and provision of language services throughout the province.</i>				
	<i>Of which</i>				
	Compensation of Employees		(678)		
	Goods and Services		(4 327)		
	Non-profit Institutions				
	Departmental agencies and accounts			1 613	
	Universities and Technikons				
	Non-profit Institutions			200	
	Households				
	Building and other fixed structures				(4 925)
	Machinery and equipment				(30)
	3. Libraries and Archives Services	6 344	3 855	-	2 489
	<i>Aim: To collect, conserve and disseminate information, including the development of library services and promote access to information, develop and sustain a reading culture, regularise good records keeping, preserve provincial heritage and social memory.</i>				
	<i>Of which</i>				
	Compensation of Employees		(5 000)		
	Goods and Services		8 855		
	Provinces and Municipalities				
	Non profit institutions				
	Households				
	Buildings and other fixed structures				6 112
	Machinery and equipment				(3 623)
	4. Sport and Recreation Services	3 624	3 252	-	372
	<i>Aim: To develop, promote and coordinate sport and recreation activities in the province.</i>				
	<i>Of which</i>				
	Compensation of Employees		(17 144)		
	Goods and Services		20 396		
	Provinces and Municipalities				
	Non-profit Organizations				
	Households				
	Buildings and other fixed structures				
	Machinery and equipment				372

Details of Vote		Details of appropriation 2012/13			
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
15	Safety and Liaison	(1 060)	(1 330)	70	200
	<i>Aim: The aim of the department is to make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.</i>				
	1. Administration				
	<i>Aim To provide enabling processes for the core functions of the department and promote good governance.</i>	(636)	(851)	15	200
	<i>Of which</i>				
	Compensation of Employees		(15)		
	Goods and services		(836)		
	Households			15	
	Machinery and equipment				200
	2. Civilian Oversight	(98)	(123)	25	-
	<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		(25)		
	Goods and Services		(98)		
	Households			25	
	3. Crime Prevention and Community Police Relations	(326)	(356)	30	-
	<i>Aim To provide integrated social crime prevention interventions for safer communities.</i>				
	<i>Of which</i>				
	Compensation of Employees		(30)		
	Goods and services		(326)		
	Households			30	
	Total for all Votes	1 191 787	1 615 880	(210 392)	(213 701)

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