



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

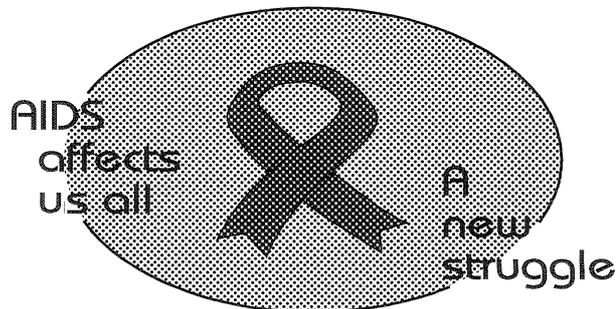
**Provincial Gazette  
Igazethi Yephondo  
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Vol. 20

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**No. 3025**  
(Extraordinary)

**We all have the power to prevent AIDS**



**AIDS  
HELPLINE**

**0800 012 322**

DEPARTMENT OF HEALTH

**Prevention is the cure**

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**PROVINCIAL NOTICE**

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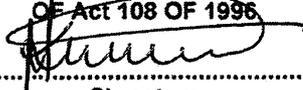
**No. 69****PROVINCE OF THE EASTERN CAPE****OFFICE OF THE PREMIER****EASTERN CAPE APPROPRIATION ACT, ACT NO. 4 OF  
2013**

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

**PROVINCE OF THE EASTERN CAPE**

**APPROPRIATION ACT, 2013  
(EASTERN CAPE)**

*Act No 4 of 2013*

<p><b>BILL</b> <b>PROVINCE OF THE EASTERN CAPE</b> Assented To in Terms of Section 121 R.W. Section <del>123, 124</del> And 127 OF Act 108 OF 1996</p>
<p> ..... Signature</p>
<p>31 JULY 2013 ..... Date</p>
<p>NOKOLO KIVIET ..... Full Names</p>
<p><b>TITLE PREMIER - <del>ACTING PREMIER</del></b> (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 2013 (EC) APPROPRIATION ACT, 2013 (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 2013/14 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 4 OF 2013 (EC) APPROPRIATION ACT, 2013 (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 2013/14 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 4 OF 2013 (EC) APPROPRIATION ACT, 2013 (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, 2013 and comes into operation on 1 April 2013.

## ACT NO 4 OF 2013 (EC) APPROPRIATION ACT, 2013 (EASTERN CAPE)

## APPROPRIATION ACT, 2013 (EASTERN CAPE)

## SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	458 109
2	Provincial Legislature	409 531
3	Health	16 584 328
4	Social Development and Special Programmes	2 015 204
5	Roads and Public Works	3 670 311
6	Education	26 972 076
7	Local Government & Traditional Affairs	840 869
8	Rural Development & Agrarian Reform	1 714 488
9	Economic Development, Environmental Affairs and Tourism	1 070 858
10	Transport	1 532 362
11	Human Settlements	2 830 080
12	Provincial Planning and Treasury	374 872
14	Sport, Recreation, Arts and Culture	715 108
15	Safety and Liaison	69 979
<b>TOTAL</b>		<b>59 258 176</b>

Annexure A - Details of 2013/14 Budget Estimates

Details of Vote		Details of appropriation 2013/14					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	<b>Office of the Premier</b>	458 109	384 970	59 697	13 442	-	-
	<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>						
	<b>1. Administration</b>						
	<i>Aim: To provide efficient and effective corporate services and operations support to facilitate the achievement of OTP's mandate.</i>	114 309	108 825	512	4 972	-	-
	<i>Of which</i>						
	Compensation of Employees		72 156				
	Goods and Services		36 669				
	Households			512			
	Machinery and equipment				4 972		
	<b>2. Institutional Building &amp; Transformation</b>	184 276	155 330	20 476	8 470	-	-
	<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		42 795				
	Goods and Services		112 535				
	Higher education institutions			20 476			
	Machinery and equipment				7 314		
	Software and other intangible assets				1 156		
	<b>3. Policy and Governance</b>	83 522	44 813	38 709	-	-	-
	<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		24 001				
	Goods and Services		20 812				
	Departmental agencies and accounts			38 709			
	<b>4 Executive Support Services</b>	76 002	76 002	-	-	-	-
	<i>Aim: To provide effective and efficient executive support services to the Premier, the Executive Council, the Office of the Premier and other Executive Structures of the provincial government.</i>						
	<i>Of which</i>						
	Compensation of Employees		42 362				
	Goods and Services		33 640				

Details of Vote		Details of appropriation 2013/14					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	<b>Provincial Legislature.</b>	<b>409 531</b>	<b>322 786</b>	<b>79 345</b>	<b>7 400</b>	<b>-</b>	<b>-</b>
	<i>Aim: To deepen democracy, promote development and build a better life for all through law-making, effective public participation and vigorous oversight.</i>						
	<b>1. Administration.</b>	<b>152 694</b>	<b>145 294</b>	<b>-</b>	<b>7 400</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.</i>						
	<i>Of which</i>						
	Compensation of Employees		87 893				
	Goods and Services		57 401				
	Machinery and equipment				7 400		
	<b>2. Facilities for Members and Political Parties</b>	<b>105 559</b>	<b>26 214</b>	<b>79 345</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<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		20 909				
	Goods and Services		5 305				
	Non-profit institutions			79 345			
	<b>3. Parliamentary Services (Operational &amp; Institutional Support)</b>	<b>99 628</b>	<b>99 628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide 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 as well as improving parliamentary support for effective public education.</i>						
	<i>Of which</i>						
	Compensation of Employees		61 463				
	Goods and Services		38 165				
	<b>4. Members' Salaries (Direct Charge)</b>	<b>51 650</b>	<b>51 650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker</i>						
	<i>Of which</i>						
	Compensation of Employees		51 650				

Details of Vote		Details of appropriation 2013/14					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	
3	<b>Health</b>	<b>16 584 328</b>	<b>15 401 787</b>	<b>284 879</b>	<b>897 662</b>	<b>-</b>	<b>2 817 684</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>						
	<b>1. Administration</b>	<b>635 329</b>	<b>586 374</b>	<b>855</b>	<b>48 100</b>	<b>-</b>	<b>-</b>
	<i>Aim: To conduct the strategic management and overall administration of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		366 197				
	Goods and Services		220 177				
	Interest on land						
	Households			855			
	Machinery and equipment				40 948		
	Software and intangible assets				7 152		
	<b>2. District Health Services</b>	<b>8 240 676</b>	<b>8 046 529</b>	<b>140 650</b>	<b>53 497</b>	<b>-</b>	<b>1 319 711</b>
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		5 912 836				
	Goods and Services		2 133 693				
	Provinces and Municipalities			19 542			
	Departmental agencies and accounts			47 651			
	Higher education institutions			46 759			
	Households			26 698			
	Machinery and equipment				53 497		
	National Health Insurance Grant						
	<i>Conditional grants</i>	<b>1 319 711</b>	<b>1 200 866</b>	<b>94 410</b>	<b>24 435</b>	<b>-</b>	<b>1 319 711</b>
	Comprehensive HIV and AIDS Grant	1 273 296	1 155 851	94 410	23 035		1 273 296
	National Health Insurance Grant	4850	3450		1400		4850
	Social Sector Expanded Public Works Programme	41565	41565				41565
	<b>3. Emergency Medical Services</b>	<b>792 695</b>	<b>770 169</b>	<b>2 528</b>	<b>19 998</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.</i>						
	<i>Of which</i>						
	Compensation of Employees		446 657				
	Goods and Services		323 512				
	Households			2 528			
	Machinery and Equipment				19 998		
	<b>4. Provincial Hospital Services</b>	<b>4 272 604</b>	<b>4 218 015</b>	<b>43 213</b>	<b>11 376</b>	<b>-</b>	<b>-</b>
	<i>Aim: To ensure the delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>						
	<i>Of which</i>						
	Compensation of Employees		3 425 116				
	Goods and Services		792 898				
	Households			43 213			
	Machinery and equipment				11 376		
	<b>5. Central Hospital Services</b>	<b>743 621</b>	<b>668 337</b>	<b>-</b>	<b>75 284</b>	<b>-</b>	<b>743 621</b>
	<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		221 537				
	Goods and Services		446 800				
	Buildings and other fixed structures						
	Machinery and equipment				75 284		
	<i>Conditional grants</i>						
	National Tertiary Services Grant	743 621	668 337		75 284		743 621

Details of Vote		Details of appropriation 2013/14					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
	<b>6. Health Sciences and Training</b>	<b>744 878</b>	<b>636 708</b>	<b>97 383</b>	<b>10 787</b>	<b>-</b>	<b>188 560</b>
	<i>Aim: Rendering of training and development opportunities for actual and potential employees of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		516 094				
	Goods and Services		120 614				
	Departmental Agencies and accounts			6 331			
	Households			91 052			
	Machinery and equipment				10 787		
	<u>Conditional grants</u>						
	Health Professionals Training and Development Grant	188 560	179 400	3 000	6 160		188 560
	<b>7. Health Care Support Services</b>	<b>109 518</b>	<b>105 868</b>	<b>250</b>	<b>3 400</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render support services required by the Department to realise its aims.</i>						
	<i>Of which</i>						
	Compensation of Employees		49 158				
	Goods and Services		56 709				
	Households			250			
	Machinery and equipment				3 400		
	<b>8. Health Facilities Management</b>	<b>1 045 007</b>	<b>369 787</b>	<b>-</b>	<b>675 220</b>	<b>-</b>	<b>565 792</b>
	<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		18 423				
	Goods and Services		351 364				
	Buildings and other fixed structures				588 420		
	Machinery and Equipment				86 800		
	<u>Conditional grants</u>						
	Expanded Public Works Programme Incentive Grant for Provinces	565 792	34 299		531 493		565 792
	Health	3 000	3 000				3 000
	Nursing Schools and Colleges Component	9 257			9 257		9 257
	Health Infrastructure Grant	216 816	12 000		204 816		216 816
	Hospital Revitalisation Grant	336 719	19 299		317 420		336 719

Details of Vote		Details of appropriation 2013/14					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	
4	<b>Social Development and Special Programmes</b>	2 015 204	1 322 307	557 985	134 913	-	6 862
	<i>Aim: To improve the quality of life and social well-being of the poor and vulnerable through integrated developmental social services with a special focus on women, children, older persons, youth and people with disabilities.</i>						
	<b>1. Administration</b>	389 409	335 334	4 116	49 959	-	-
	<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		245 302				
	Goods and Services		90 032				
	Households			4 116			
	Buildings and other fixed structures				20 000		
	Machinery and Equipment				23 653		
	Software and other intangible assets				6 305		
	<b>2. Social Welfare Services</b>	1 367 653	793 539	518 109	56 005	-	6 862
	<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		665 237				
	Goods and Services		128 302				
	Non profit Institutions			503 247			
	Households			14 862			
	Buildings and other fixed structures				26 278		
	Machinery and Equipment				29 727		
	<i>Conditional grant</i>						
	Social Sector Expanded Public Works Programme Incentive Grant	6 862		6 852			6 862
	<b>3. Development and Research</b>	258 143	193 434	35 760	28 949	-	-
	<i>Aim: To provide sustainable developmental programmes which facilitate empowerment of communities, based on empirical research and demographic information</i>						
	<i>Of which</i>						
	Compensation of Employees		148 215				
	Goods and Services		45 219				
	Households			35 760			
	Machinery and Equipment				28 949		

Details of Vote		Details of appropriation 2013/14					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	<b>Roads and Public Works</b>	3 670 311	2 915 434	16 080	738 797	-	1 167 918
	<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>						
	<b>1. Administration</b>	386 431	362 047	11 000	13 384	-	-
	<i>Aim: To provide support services to core functions of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		218 753				
	Goods and Services		143 294				
	Households			11 000			
	Machinery and equipment				12 184		
	Software and other Intangible assets				1 200		
	<b>2. Public Works Infrastructure</b>	1 062 457	841 398	-	221 059	-	-
	<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		296 278				
	Goods and Services		545 120				
	Buildings and other fixed structures				212 720		
	Machinery and equipment				8 339		
	<b>3. Transport Infrastructure</b>	1 820 138	1 318 428	5 080	496 630	-	931 394
	<i>Aim: To promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which support and facilitates social and economic growth through socially just, developmental and empowering processes.</i>						
	<i>Of which</i>						
	Compensation of Employees		276 311				
	Goods and Services		1 042 117				
	Departmental agencies and accounts						
	Provinces and municipalities			5 080			
	Buildings and other fixed structures				434 458		
	Machinery and Equipment				62 172		
	<u>Conditional grants</u>						
	Provincial Road Maintenance Grant	931 394	599 285		332 109		931 394
	<b>4. Community Based Public Works</b>	401 284	393 560	-	7 724	-	236 524
	<i>Aim: To manage the implementation of programmes and strategies that leads to the development and empowerment of communities and contractors.</i>						
	<i>Of which</i>						
	Compensation of Employees		40 756				
	Goods and Services		352 804				
	Machinery and equipment				7 724		
	<u>Conditional grants</u>	236 524	236 524	-	-	-	236 524
	EPWP Integrated Grant for Provinces	65 082	65 082				65 082
	Provincial Road Maintenance Grant	171 442	171 442				171 442

NK

Details of Vote		Details of appropriation 2013/14					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	
6	<b>Education</b>	<b>26 972 076</b>	<b>22 967 416</b>	<b>2 802 894</b>	<b>1 201 767</b>	<b>-</b>	<b>2 338 616</b>
	<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>						
	<b>1. Administration</b>	<b>1 972 556</b>	<b>1 938 865</b>	<b>7 996</b>	<b>25 696</b>	<b>-</b>	<b>-</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>						
	<i>Of which</i>						
	Compensation of Employees		1 697 815				
	Goods and Services		241 050				
	Households			7 996			
	Machinery and equipment				22 846		
	Software and other intangible assets				2 850		
	<b>2. Public Ordinary School Education</b>	<b>21 656 909</b>	<b>19 125 850</b>	<b>2 503 918</b>	<b>27 141</b>	<b>-</b>	<b>996 430</b>
	<i>Aim: To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>						
	<i>Of which</i>						
	Compensation of Employees		18 739 909				
	Goods and Services		385 941				
	Non-profit institutions			2 400 681			
	Households			103 237			
	Machinery and Equipment				21 840		
	Software and other intangible assets				5 301		
	<b>Conditional grants</b>	<b>996 430</b>	<b>35 574</b>	<b>925 024</b>	<b>35 832</b>	<b>-</b>	<b>996 430</b>
	National School Nutrition Programme	949 162	21 949	925 024	2 189		949 162
	Dinaledi schools grant	12 620	10 625		1 995		12 620
	Expanded public works incentive grant	3 000	3 000				3 000
	Technical secondary schools recapitalisation	31 648			31 648		31 648
	<b>3. Independent Schools</b>	<b>100 667</b>	<b>-</b>	<b>100 667</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To support independent schools in accordance with the South African</i>						
	<i>Of which</i>						
	Non-profit institutions			100 667			
	<b>4. Public Special Schools</b>	<b>494 325</b>	<b>434 894</b>	<b>59 431</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide compulsory public education in special schools in accordance</i>						
	<i>Of which</i>						
	Compensation of Employees		413 905				
	Goods and Services		20 989				
	Non-profit Institutions			58 157			
	Households			1 274			

NK

Details of Vote		Details of appropriation 2013/14					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
	<b>5. Further Education and Training</b>	<b>296 421</b>	<b>291 867</b>	<b>2 014</b>	<b>2 540</b>	<b>-</b>	<b>296 421</b>
	<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		282 919				
	Goods and Services		8 948				
	Households			2 014			
	Buildings and other fixed structures				2 540		
	<b>Conditional grants</b>						
	FET College sector grant	296 421	291 867	2 014	2 540		296 421
	<b>6. Adult Basic Education</b>	<b>353 158</b>	<b>352 642</b>	<b>362</b>	<b>154</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>						
	<i>Of which</i>						
	Compensation of Employees		346 709				
	Goods and Services		5 933				
	Non-profit Institutions			362			
	Machinery and equipment				154		
	<b>7. Early Childhood Development</b>	<b>446 469</b>	<b>361 899</b>	<b>84 294</b>	<b>276</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5 on ECD.</i>						
	<i>Of which</i>						
	Compensation of Employees		351 275				
	Goods and Services		10 624				
	Non-profit Institutions			84 294			
	Machinery and equipment				276		
	<b>8. Infrastructure Development</b>	<b>1 308 232</b>	<b>168 182</b>	<b>-</b>	<b>1 140 050</b>	<b>-</b>	<b>1 010 870</b>
	<i>Aim: To provide and maintain infrastructure facilities for the administration and schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		9 130				
	Goods and Services		159 052				
	Buildings and other fixed structures				1 140 050		
	<b>Conditional grants</b>						
	Education Infrastructure Grant	1 010 870	121 037		889 833		1 010 870
	<b>9. Auxiliary and Associated Services</b>	<b>343 341</b>	<b>293 218</b>	<b>44 213</b>	<b>5 910</b>	<b>-</b>	<b>34 895</b>
	<i>Aim: To provide education institutions as a whole with training and support.</i>						
	<i>Of which</i>						
	Compensation of Employees		133 195				
	Goods and Services		160 023				
	Departmental agencies and accounts			13 186			
	Non profit institutions			31 027			
	Machinery and Equipment				5 910		
	<b>Conditional grants</b>						
	HIV and AIDS (Life Skills)	34 895	20 275	14 440	180		34 895

Details of Vote		Details of appropriation 2013/14					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	
7	<b>Local Government and Traditional Affairs</b>	840 869	804 088	21 656	15 125	-	-
	<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>						
	<b>1. Administration</b>	185 246	177 457	2 505	5 284	-	-
	<i>Aim: To give effective strategic leadership and efficient administration and support services for the department</i>						
	<i>Of which</i>						
	Compensation of Employees		121 274				
	Goods and Services		56 183				
	Households			2 505			
	Machinery and equipment				4 684		
	Software and intangible assets				600		
	<b>2. Local Government</b>	248 313	240 117	8 196	-	-	-
	<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		189 522				
	Goods and Services		50 595				
	Provinces and Municipalities			8 196			
	<b>3. Development and Planning</b>	119 269	109 276	5 382	4 610	-	-
	<i>Aim: To render support services regarding integrated planning and development in municipalities.</i>						
	<i>Of which</i>						
	Compensation of Employees		84 209				
	Goods and Services		25 067				
	Provinces and Municipalities			5 382			
	Buildings and other fixed structures				4 610		
	<b>4. Traditional Institutional Management</b>	263 224	252 421	5 572	5 230	-	-
	<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		238 468				
	Goods and Services		13 953				
	Households			5 572			
	Buildings and other fixed structures				5 230		
	<b>5. House of Traditional Leaders</b>	24 818	24 818	-	-	-	-
	<i>Aim: To promote and improve the effective and efficient functioning of the Eastern House of Traditional Leaders as well as Local Houses.</i>						
	<i>Of which</i>						
	Compensation of Employees						
	Goods and Services		15 455				
	Households		9 362				

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Details of Vote		Details of appropriation 2013/14					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	<b>Rural Development and Agrarian Reform</b>	1 714 488	1 318 579	295 573	160 336	-	279 316
	<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>						
	<b>1. Administration</b>	394 447	363 345	13 095	18 007	-	-
	<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		252 854				
	Goods and Services		110 491				
	Households			13 095			
	Machinery and equipment				18 007		
	<b>2. Sustainable Resources Management</b>	171 069	143 567	-	27 502	-	44 044
	<i>Aim: To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.</i>						
	<i>Of which</i>						
	Compensation of Employees		94 204				
	Goods and Services		49 363				
	Households						
	Machinery and equipment				9 514		
	Buildings and other fixed structures				17 988		
	<b>Conditional grants</b>	44 044	26 056	-	17 988	-	44 044
	Comprehensive Agricultural Support Programme (CASP)	28 178	10 190		17 988		28 178
	Land Care Programme : Poverty Relief and Infrastructure Development	15 866	15 866				15 866
	<b>3. Farmer Support and Development Services</b>	506 300	382 013	38 000	86 287	-	199 514
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		274 259				
	Goods and Services		107 754				
	Departmental agencies and accounts			38 000			
	Buildings and other fixed structures				56 431		
	Machinery and equipment				29 856		
	<b>Conditional grants</b>	155 669	101 747	38 000	59 767	-	199 514
	Comprehensive Agricultural Support Programme (CASP)	155 119	95 352		59 767		155 119
	Ilima / Letsema Projects Grants		5 845	38 000			43 845
	Expanded Public Works Programme Incentive Grant for Provinces	550	550				550

No.	Details of Vote Title	Details of appropriation 2013/14					Amounts specifically and exclusively appropriated R'000
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
	<b>4. Veterinary Services</b>	<b>258 651</b>	<b>247 955</b>	<b>-</b>	<b>10 696</b>	<b>-</b>	<b>3 500</b>
	<i>Aim: To provide Veterinary Services to clients in order to ensure healthy animals and welfare of the people of the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		195 886				
	Goods and Services		52 069				
	Households						
	Machinery and equipment				4 474		
	Buildings and other fixed structures				1 000		
	Biological Assets				5 222		
	<b>Conditional grants</b>						
	Comprehensive Agricultural Support Programme (CASP)	3 500	2 500		1 000		3 500
	<b>5. Research and Technology Development Services</b>	<b>105 240</b>	<b>86 356</b>	<b>18 059</b>	<b>825</b>	<b>-</b>	<b>-</b>
	<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		73 375				
	Goods and Services		12 981				
	Households						
	Departmental agencies and accounts			18 059			
	Machinery and Equipment				606		
	Biological Assets				219		
	<b>6. Agricultural Economics Services</b>	<b>39 139</b>	<b>27 865</b>	<b>11 134</b>	<b>140</b>	<b>-</b>	<b>8 500</b>
	<i>Aim: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agricultural business development to increase economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		18 248				
	Goods and Services		9 617				
	Departmental agencies and accounts			11 134			
	Machinery and Equipment				140		
	<b>Conditional grants</b>						
	Comprehensive Agricultural Support Programme (CASP)	8 500	-	8 500	-		8 500
	<b>7. Structured Agricultural Education and Training</b>	<b>112 345</b>	<b>64 384</b>	<b>31 282</b>	<b>16 679</b>	<b>-</b>	<b>23 758</b>
	<i>Aim: To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive agricultural sector.</i>						
	<i>Of which</i>						
	Compensation of Employees		47 086				
	Goods and Services		17 298				
	Non-profit institutions			31 282			
	Buildings and other fixed structures				13 823		
	Machinery and Equipment				2 856		
	<b>Conditional grants</b>						
	Comprehensive Agricultural Support Programme (CASP)	23 758	9 935	-	13 823		23 758
	<b>8. Rural Development Coordination</b>	<b>127 297</b>	<b>3 094</b>	<b>124 003</b>	<b>200</b>	<b>-</b>	<b>-</b>
	<i>Aim: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the 3 spheres of government in order to address needs that have been identified and engage communities on priorities and to institutionalise and support community organisational structures such as non-governmental organizations (NGOs)</i>						
	<i>Of which</i>						
	Compensation of Employees		1 226				
	Goods and Services		1 868				
	Departmental Agencies and accounts			124 003			
	Machinery and equipment				200		

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Details of Vote		Details of appropriation 2013/14					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	
9	<b>Economic Development, Environmental Affairs and Tourism</b>	<b>1 070 858</b>	<b>345 145</b>	<b>707 243</b>	<b>18 470</b>	<b>-</b>	<b>550</b>
	<i>Aim: To lead economic development and environmental management in the Eastern Cape</i>						
	<b>1. Administration</b>	<b>205 292</b>	<b>186 275</b>	<b>547</b>	<b>18 470</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities.</i>						
	<i>Of which</i>						
	Compensation of Employees		95 197				
	Goods and Services		91 078				
	Households			547			
	Machinery and equipment				18 470		
	<b>2. Economic Development and Tourism</b>	<b>574 297</b>	<b>68 217</b>	<b>506 080</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To administer sustainable economic policies and develop appropriate strategies to promote business development and job creation.</i>						
	<i>Of which</i>						
	Compensation of Employees		41 569				
	Goods and Services		26 648				
	Departmental agencies and accounts			467 379			
	Higher education Institutions			1 964			
	Non-profit institutions			36 541			
	Households			196			
	<b>3. Environmental Affairs</b>	<b>291 269</b>	<b>90 653</b>	<b>200 616</b>	<b>-</b>	<b>-</b>	<b>550</b>
	<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		67 588				
	Goods and Services		23 065				
	Provinces and Municipalities			8 073			
	Departmental agencies and accounts			191 543			
	Non-profit institution			1 000			
	<b>Conditional grants</b>						
	Expanded public works programme incentive grant	550		550			550

Details of Vote		Details of appropriation 2013/14					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	<b>Transport</b>	1 532 362	1 022 955	415 048	94 959	-	187 805
	<i>Aim: Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.</i>						
	<b>1. Administration</b>	310 874	296 829	1 756	12 289	-	-
	<i>Aim: To provide overall management and 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		217 205				
	Goods and Services		79 624				
	Households			1 756			
	Machinery and Equipment				12 289		
	<b>2. Transport Operations</b>	887 833	450 961	412 082	24 790	-	183 960
	<i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure, 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		75 418				
	Goods and Services		375 543				
	Departmental agencies and accounts			1 235			
	Public corporations and private enterprises			408 562			
	Households			2 285			
	Buildings and other fixed structures				4 000		
	Machinery and Equipment				20 790		
	<i>Conditional grants</i>						
	Public Transport Operations Grant	183 960		183 960			183 960
	<b>3. Transport Regulation</b>	292 638	234 038	1 210	57 390	-	-
	<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		205 013				
	Goods and Services		29 025				
	Households			1 210			
	Machinery and equipment				57 390		
	<b>4. Community-Based Transportation Programme</b>	41 017	40 527	-	490	-	3 845
	<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		4 265				
	Goods and Services		36 262				
	Machinery and equipment				490		
	<i>Conditional grants</i>						
	EPWP Integrated Grant for Provinces	3 845	3 845				3 845

Details of Vote		Details of appropriation 2013/14					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	
11	<b>Human Settlements</b>	<b>2 830 080</b>	<b>291 463</b>	<b>2 526 803</b>	<b>11 514</b>	<b>300</b>	<b>2 526 803</b>
	<i>Aim: Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	<b>1. Administration</b>	<b>113 260</b>	<b>110 353</b>	<b>-</b>	<b>2 907</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide leadership, and strategic management in accordance with applicable legislations and policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		78 767				
	Goods and Services		31 586				
	Machinery and equipment				2 907		
	<b>2. Housing Needs, Research and Planning</b>	<b>12 399</b>	<b>12 249</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>
	<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		9 414				
	Goods and Services		2 835		150		
	Machinery and equipment						
	<b>3. Housing Development</b>	<b>2 693 594</b>	<b>159 741</b>	<b>2 526 803</b>	<b>6 750</b>	<b>300</b>	<b>2 526 803</b>
	<i>Aim: To facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprises and other vulnerable groups, utilising the broad range of housing subsidy programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		130 962				
	Goods and Services		28 779				
	Households			2 526 803			
	Machinery and Equipment				6 750		
	Payments for financial assets					300	
	<i>Conditional grants</i>			2 526 803			2 526 803
	Human Settlement Development Grant	2 523 803		2 523 803			2 523 803
	EPWP Integrated Grant for Provinces	3 000		3 000			3 000
	<b>4. Housing Asset Management Property Management</b>	<b>10 827</b>	<b>9 120</b>	<b>-</b>	<b>1 707</b>	<b>-</b>	<b>-</b>
	<i>Aim: To facilitate, co-ordinate and manage the implementation of the social housing programme, rental housing programmes and land acquisition for housing development purposes.</i>						
	<i>Of which</i>						
	Compensation of Employees		7 951				
	Goods and Services		1 169				
	Machinery and Equipment				1 707		

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No.	Details of Vote Title	Details of appropriation 2013/14					Amounts specifically and exclusively appropriated R'000
		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	
12	<b>Provincial Planning and Treasury</b>	374 872	366 023	1 868	6 981	-	-
	<i>Aim: To ensure the financial health of the province through efficient management and utilization of public finances and other provincial resources in order to optimize service delivery.</i>						
	<b>1. Administration</b>	160 287	152 432	874	6 981	-	-
	<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		96 923				
	Goods and Services		55 509				
	Provinces and Municipalities			1			
	Households			871			
	Departmental agencies and accounts			2			
	Machinery and equipment				6 948		
	Software and other intangible assets				33		
	<b>2. Sustainable Resource Management</b>	89 893	89 893	-	-	-	-
	<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		84 270				
	Goods and Services		5 623				
	Households						
	<b>3. Asset and liabilities Management</b>	60 662	59 668	994	-	-	-
	<i>Aim: To facilitate the effective and efficient management of assets, liabilities and financial systems management</i>						
	<i>Of which</i>						
	Compensation of Employees		49 296				
	Goods and Services		10 372				
	Households			994			
	<b>4. Financial Governance</b>	64 030	64 030	-	-	-	-
	<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		58 740				
	Goods and Services		5 290				
	Households						
	Provinces and Municipalities						

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No.	Details of Vote Title	Details of appropriation 2013/14					Amounts specifically and exclusively appropriated R'000
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
14	<b>Sport, Recreation, Arts and Culture</b>	715 108	582 703	91 757	40 648	-	135 677
	<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>						
	<b>1. Administration</b>	220 093	216 641	2 444	1 008	-	1 851
	<i>Aim: To provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the proactive approach in building cohesive inter-governmental relations.</i>						
	<i>Of which</i>						
	Compensation of Employees		176 497				
	Goods and services		40 144				
	Households			2 444			
	Machinery and equipment				1 008		
	<i>Conditional grants</i>						
	Expanded public works programme incentive grant	1 851	1 851				1 851
	<b>2. Cultural Affairs</b>	173 840	136 492	31 348	6 000	-	-
	<i>Aim: To actualize and maximize 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		98 400				
	Goods and Services		38 092				
	Non-profit institutions			19 205			
	Departmental agencies and accounts			11 823			
	Households			320			
	Building and other fixed structures				6 000		
	<b>3. Library and Archive Services</b>	152 053	78 352	44 811	28 890	-	72 492
	<i>Aim: To promote access to information, develop and sustain a reading culture, regularise good records keeping and preservation of provincial heritage and social memory.</i>						
	<i>Of which</i>						
	Compensation of Employees		54 796				
	Goods and Services		23 556				
	Provinces and Municipalities			43 311			
	Non profit institutions			1 500			
	Buildings and other fixed structures				25 890		
	Machinery and equipment				3 000		
	<i>Conditional grants</i>						
	Community Library services grant	72 492	42 102	1 500	26 890		72 492
	<b>4. Sport and Recreation</b>	169 122	151 218	13 154	4 750	-	61 334
	<i>Aim: To develop, promote and coordinate sport and recreation activities in the Province.</i>						
	<i>Of which</i>						
	Compensation of Employees		50 332				
	Goods and Services		100 886				
	Non profit institutions			12 350			
	Households			804			
	Buildings and other fixed structures				3 000		
	Machinery and equipment				1 750		
	<i>Conditional grants</i>						
	Mass Participation and Sport Development Grant	61 334	59 584		1 750		61 334

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No.	Details of Vote Title	Details of appropriation 2013/14					Amounts specifically and exclusively appropriated R'000
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
15	<b>Safety and Liaison</b>	69 979	67 217	-	2 762	-	-
	<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>						
	<b>1. Administration</b>						
	<i>Aim: To provide enabling processes for the core functions of the Department of Safety and Liaison to promote good governance.</i>	34 126	33 696	-	430	-	-
	<i>Of which</i>						
	Compensation of Employees		25 416				
	Goods and services		8 280				
	Households						
	Machinery and equipment				430		
	<b>2. Civilian Oversight</b>	6 359	6 259	-	100	-	-
	<i>Aim: To exercise oversight function with regards to law enforcement agencies in the Eastern Cape.</i>						
	<i>Of which</i>						
	Compensation of Employees		4 394				
	Goods and Services		1 865				
	Machinery and equipment				100		
	<b>3. Crime Prevention and Community Police Relations</b>	29 494	27 262	-	2 232	-	-
	<i>Aim: To provide integrated social crime prevention interventions for safer communities.</i>						
	<i>Of which</i>						
	Compensation of Employees		14 864				
	Households		12 398				
	Machinery and equipment				2 232		
	<b>Total for all Votes</b>	<b>59 258 176</b>	<b>48 112 272</b>	<b>7 800 828</b>	<b>3 344 775</b>	<b>300</b>	<b>9 461 231</b>

CERTIFIED AS CORRECT AS PASSED BY THE PROVINCIAL LEGISLATURE



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