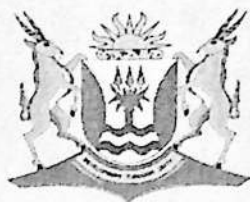


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PROVINCE OF THE EASTERN CAPE
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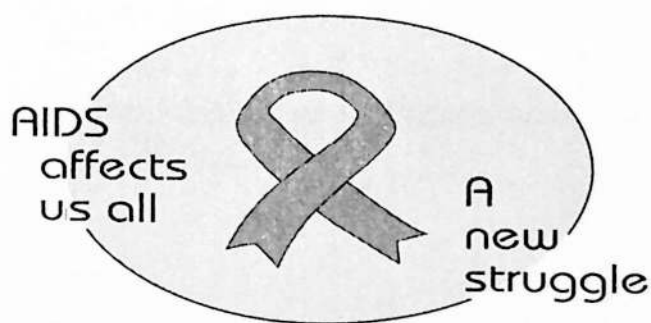
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Vol. 11

BISHO/
KING WILLIAM'S TOWN, 29 MARCH 2004

No. 1138
(Extraordinary)

We all have the power to prevent AIDS



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

12	Second Adjustments Appropriation Act, 2004 (Eastern Cape) (1/2004): For general information	3	1138
13	Appropriation Act, 2004 (Eastern Cape) (2/2004): For general information	7	1138

PROVINCIAL NOTICES

PROVINCE OF THE EASTERN CAPE

No.12

29 March 2004

SECOND ADJUSTMENTS APPROPRIATION ACT, 2004 (EASTERN CAPE)

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

ACT

To appropriate an additional amount of money for the requirements of the Province of the Eastern Cape for the financial year ending 31 March 2004

*(English text signed by the Premier)
(Assented to on 17-03-2004)*

BE IT ENACTED by the Legislature of the Province of the Eastern Cape, as follows:-

Appropriation of an additional amount 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 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 2004, as a charge to the Revenue Account, an additional amount of R325,000,000 (Three hundred and twenty five million rands) as shown in the Schedule hereto.

Short title

2. This Act is called the Second Adjustments Appropriation Act, 2004 (Eastern Cape).

SCHEDULE (As A charge to the Provincial Fund) Proposed Adjustment Estimates (second) 2003/2004 FINANCIAL YEAR							
Vote	Title	First Adjusted Appropriation	Proposed New Allocations	Virements	Other Adjustment (suspensions)	Roll-overs	Revised Estimates
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	227,919					223,407
	Management	91,717			(4,512)		87,205
	Cabinet Office	8,649		(4,400)			4,249
	Corporate Services	55,221		4,330			59,551
	Organ. Dev. & Governance	50,081		(2,000)			48,081
	Shared Legal Services	9,013		3,000			12,013
	Shared Internal Audit	13,238		(930)			12,308
2	Provincial Legislature	79,388					79,388
	Administration	23,622					23,622
	Remun. Of Elected Offic.	23,169					23,169
	Public Office	32,597					32,597
3	Health	5,118,886					5,111,784
	Health Administration	287,446		(61,866)	(7,102)		218,478
	District Health Services	2,221,953		111,929			2,333,882
	Emergency Med. Services	353,153		(123,470)			229,683
	Provincial Hosp. Services	1,766,186		(34,404)			1,731,782
	Central Hosp. Services	-					-
	Health Science & Training	63,690		95,719			159,409
	Health Care Support Ser.	15,197		12,092			27,289
	Health Fac. Dev. & Maint.	411,261					411,261
4	Social Development	7,842,660					7,838,326
	Administration:	142,157		(4,252)	(4,334)		133,571
	Social Assistance Grants	7,370,239		(6,000)			7,364,239
	Development welfare Ser.	219,395		10,958			230,353
	Development & Supp. Ser.	109,513		(894)			108,619
	Demogr. Trends & Anal. On Soc.Dev. Ser.	1,356		188			1,544
5	Roads & Public Works	1,970,329					1,968,471
	Administration:	127,529		9,495	(1,858)		135,166
	Buildings	220,547		(9,495)			211,052
	Roads	1,426,163		5,367			1,431,530
	Public Works Program	64,883		(5,367)			59,516
	Risk Management	12,430					12,430
	Supernumeraries	-					-
	Property Management	118,777					118,777

SECOND ADJUSTMENTS APPROPRIATION ACT, 2004 (EASTERN CAPE)

Wet No. 1 van 2004

6 Education	9,912,190					9,911,993
Administration:	808,236	(17,000)	(197)			791,039
Public Ordinary Sch. Educ.	8,468,476	28,000				8,496,476
Independent Sch. Subsidies	16,788					16,788
Public Special Sch. Educ.	192,879	3,700				196,579
Further Educ. & Training	152,115	(3,700)				148,415
Adult Basic Educ. & Training	128,655	(5,000)				123,655
Early Childhood Development	40,306	(6,000)				34,306
Auxiliary & Associated Ser.	104,735					104,735
7 Housing ,Local Gov.& Trad Aff.	1,123,203					1,440,545
Executive	27,266		(7,658)			19,608
Housing	730,777			325,000		1,055,777
Development Local Government	249,434					249,434
Corporate Ser. & Trad. Affairs	115,726					115,726
8 Agriculture	735,440					734,064
Administration	288,532	(7,248)	(1,376)			279,908
Technology Dev. & Transfer	143,980	10,783				154,763
Veterinary Services	121,009	(30,416)				90,593
Agricultural Eng. Services	51,670	972				52,642
Projects and Planning	130,249	25,909				156,158
9 Economic Affairs,Env.& Tourism	833,398					831,882
Administration	29,403		(1,516)			27,887
Info. Mgt, Research & Pol. Analysis	9,339					9,339
Economic Affairs	680,270					680,270
Environmental Affairs	114,386					114,386
10 Transport	309,037					309,037
Administration	50,724	7,294				58,018
Civil Aviation	9,814					9,814
Traffic Administration	71,811	530				72,341
Public Transport	63,089	(4,448)				58,641
Transport Planning	73,772	(426)				73,346
Government Motor Transport	39,827	(2,950)				36,877
12 Provincial Treasury	197,569					230,857
Executive Management	5,551					5,551
Financial Management	29,674	(4,448)				25,226
Accounting Services	33,470	-2444				31,026
Information Services	55,493	(1,730)	33,288			87,051
Corporate Services	21,547	8,622				30,169
Treasury Reserves	51,834					51,834

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Wet No. 1 van 2004

SECOND ADJUSTMENTS APPROPRIATION ACT, 2004 (EASTERN CAPE)

14 Sport, Rec., Arts & Culture	258,148				253,553
Administration	12,178	(1,718)	-4595		5,865
Financial Management & Admin	17,918	3,685			21,603
Strategic Managent Services	8,814				8,814
Sport and Recreation	15,843	4,550			20,393
Arts and Culture	25,912	(400)			25,512
Museums and Heritage Res.	28,832	(127)			28,705
Libraries and Archives	20,200				20,200
District Dev. & Coordination	128,451	(5,990)			122,461
15 Safety & Llalson	11,298				11,158
Administration	8617		-140		8,477
Oversight	440	30			470
Crime Prevention	1916	-30			1,886
Special Programmes	325				325

PROVINCE OF THE EASTERN CAPE

No.13

29 March 2004

APPROPRIATION ACT, 2004 (EASTERN CAPE)

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

ACT

To appropriate an amount of money for the requirements of the Province of the Eastern Cape for the financial year ending 31 March 2005

(English text signed by the Premier)
(Assented to on 17-03-2004)

BE IT ENACTED by the Legislature of the Province of the Eastern Cape, as follows:-

Appropriation of an amount 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 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 2005, as a charge to the Provincial Revenue Account, an amount of R31, 149, 012,000 (Thirty one billion one hundred and forty nine million and twelve thousand rands) as shown in the Schedule hereto.

Short title

2. This Act is called the Appropriation Act, 2004 (Eastern Cape).

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Wet No. 2 van 2004

APPROPRIATION ACT, 2004 (EASTERN CAPE)

Schedule
(As a charge to the Provincial Revenue Fund)

		2004/2005 Financial Year			
	Vote		Current Payments	Payment for Capital Assets	Transfers and Subsidies
		R'000	R'000	R'000	R'000
	Provincial Budget	31,149,012	17,958,623	2,068,514	10,543,026
1	Office of the Premier	232,615	182,099	20,928	29,588
	Aim: To ensure effective and efficient governance in the Province of the Eastern Cape through coordination of management advisory services, policy and strategic development, communication services, information technology services and internal audit services.				
	Management To provide strategic leadership to the Office of the Premier and the Eastern Cape Province	9,817	6,405	240	3172
	Cabinet Office Facilitate the implementation of PGDP objectives, monitor and evaluate, reporting on HIV/AIDS strategies, facilitate development planning in the Province. Co-ordination and management of special programmes to ensure equal opportunities for the youth, women, the aged and persons with disabilities. Provide secretariat to the Executive Council.	65,607	37,696	1,495	26416
	Corporate Services Effective management of the department finances and assets. Effective administrative support of the Office of the Premier. Establish and manage ICT infrastructure suited to the needs of the Province. Promote a shared vision between the Eastern Cape Government and its stakeholders.	88,140	70,842	17,298	
	Organisational Development and Governance Facilitate and co-ordinate skills development in the Province. Ensure and facilitate on-going transformation of the provincial Public Sector. Monitoring the implementation of HIV/AIDS strategies in the Province.	45,177	44,717	460	
	Shared Legal Services Provision of policy legal, auditing, Legislation, Litigation and contract services within the province.	8,822	8,522	300	
	Shared Internal Audit Ensure efficient, effective and economic use of limited resources, including risk management. Facilitate on-going transformation of the Provincial public sector.	15,052	13,917	1,135	
2	Provincial Legislature	85,549	78,708	1,258	5,583
	Aim: To scrutinise and pass laws, perform oversight over the executive, hold the executive accountable and facilitate Public Participation.				
	Administration To provide an administrative support function to the Legislature activities.	25,958	24,799	1,159	
	Remuneration of Elected Public Representatives To provide for the remuneration of Elected Public Representatives.	33,256	27,673		5583
	Constitutional mandate To facilitate the processes of legislation, oversight and public participation within the framework of corporate governance for the people of the Province.	26,335	26,236	99	

	Vote		Current Payments	Payment for Capital Assets	Transfers and Subsidies	
	3	Health	5,410,294	4,335,306	558,846	516,142
		Aim: To provide a health service to the people in the Eastern Cape Province promoting a better quality of life for all				
		Health Administration To render administrative support services to the department	260,586	250,586	10,000	
		District Health Services To develop government structures and delegate PHC functions to competent local government structures. To improve maternal, child and women's health. To strengthen the HIV/AIDS, sexually transmitted infections and tuberculosis programmes. To decrease communicable and non-communicable diseases. To reduce mortality and morbidity rates at least 30% by year 2005. To improve District Hospital Services.	2,684,102	2,302,540	14,171	367,391
		Emergency Medical Services Provision of Pre-hospital Emergency care To provide transportation of the sick and injured.	65,365	65,365		
		Provincial Health Services Plan, develop and deliver hospital services. Reclassify and resize hospitals. Redistribute beds equitably across the Province. Develop and open Umtata Academic Health Complex. Strengthening of hospital management systems financial controls, efficiency and quality. people of the Eastern Cape in collaboration with Health Sciences Faculties	1,703,244	1,544,493	10,000	148,751
		Central Hospital Services To provide tertiary health services and the creation of a platform for training Health workers (Act 63 of 1977)				
		Health Sciences and Training Proper usage of students theory and practise for community based education. Standardisation and improving quality of nursing education, which is responsive to the needs of the community of the Eastern Cape. Absorption and proper utilisation of nurses trained at colleges. Unify fragmented services to redress inequalities in resource allocation for nursing colleges in the Province.	163,526	163,526		-
		Health Care Support Services To improve access to health care for persons with disability. Provide on-going training and skills development for Health workers in the centres. Facilitate recruitment of medical orthotists and prothetists (MOP'S) from outside the country.	21,607		21,607	
		Health Facilities Development and maintenance To improve access to health care services by providing new health facilities upgrading and maintenance existing facilities.	511,864	8,796	503,068	

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Wet No. 2 van 2004

APPROPRIATION ACT, 2004 (EASTERN CAPE)

	Vote			Current Payments	Payment for Capital Assets	Tranfers and Subsidies
	4	Social Development Aim: To provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders for improvement of the quality of the life of the people of the Eastern Cape, making use of appropriate and available resources of the country Administration A properly led and directed provision of world class social development services in the Eastern Cape Social Assistance Grants To provide for the disbursement and administration of social assistance grants in terms of the social assistance Act, 1992 and the determination of grant trends. Social Welfare Services To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development, providing funding, guiding support to NGO's CBO's and other service providers. Developmental and Support Services To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes. Population development trends. Provision of the necessary demographic and interpretive capacity to the relevant departments through sectoral and intersectoral programmes that focus on key population concerns.	9,146,029	768,877	26,524	8,350,628
			117,959	102,535	15,424	
			8,647,332	530,694	11,100	8,105,538.00
			268,282	123,612		144670
			111,079	10,659		100420
			1,377	1,377		

	Vote		Current Payments	Payment for Capital Assets	Transfers and Subsidies
		5 Roads and Public Works	1,846,930	967,339	876,091
		Aim: To provide and maintain quality provincial roads and state owned property thereby contributing to the socio-economic development of the of the Eastern Cape			3,500
		Administration	138,832	137,044	1,788
		Public Works: This programme seeks to provide and maintain provincial public buildings, as well as being an implementing agent for all government departments. Programme office support which is made up of two activities i.e. (New Works and Maintenance) drives Key Services. The Property Management branch is responsible for the management of state immovable properties, and compilation and management of asset register. These properties are utilised for revenue generation.	324,064	260,077	63,987
		Roads Infrastructure: Planning and Design deal with all planning and design assignments required by the network as well as the management systems, quality control and survey. Construction deals with upgrade projects through the three in house construction units as well as private sector contractors. Mechanical deals with the provision and maintenance of the road building and maintenance plant operated by the in house units.	1,314,967	552,791	758,676
		Community Based Public Works Programmes: Community Based Public Works Programme. Monitoring & Evaluation of Departmental Programmes. Construction Industry Development Programme.	69,067	17,427	51,640
		6 Education	10,857,872	10,158,592	553,371
		Aim: To provide quality education to develop human potential, driven by values of accountability, equity and democracy			145,909
		Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.	752,389	731,501	18,750
		Public Ordinary School Education To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12	9,367,426	8,925,076	407,874
		Independent School Subsidies To support independent schools in accordance with the South Africa Schools Act	17,459	-	-
			-		17459

2004

APPROPRIATION ACT, 2004 (EASTERN CAPE)

		Current Payments	Payment for Capital Assets	Transfers and Subsidies
Public Special School Education To provide public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education	252,485 - -	141,450	72,000	39035
Further Education and Training To Further Education and Training(FET) at public FET colleges in accordance with the Further Education and Training Act	166,103	114,640	28,959	22504
Adult Basic Education and Training To provide an effective and efficient Adult Basic Education and Training(ABET) in accordance with the Adult Basic Education Act	140,217	140,217		
Early Childhood Development To provide early childhood education at grade R in accordance with the White paper 5. To promote a quality foundation for teaching and learning by maximising the number of learner years on Pre-Grade -1	39,245	4,160	4,788	30297
Auxiliary and Associated Services To provide services and training associated with the department's aims and support to education institutions as whole.	122,548	101,548	21,000	
Housing, Local Government and Traditional Affairs Aim: To facilitate and promote the establishment development and maintenance of sustainable municipalities and delivery of housing through effective community participation and coordinated planning and capacity building	1,060,864	290,811	14,543	755,510
Administration: To provide strategic management and overall administration of the department	93,386 -	85,686	7,700	
Housing: This program is responsible for integrated housing development including access to land and social infrastructure. The program is divided into the following sub-programs and responsibilities:	703,509 - -	59,759		643750
Local Government: Developmental local government, consolidation and stabilization of sustainable municipalities through effective community participation, co-ordinated planning and capacity building. Consolidation and stabilization of new municipalities. Facilitate effective disaster management systems. Facilitate and co-ordinate implementation of Integrated Sustainable Rural Development Programme. Facilitate and co-ordinate implementation of Urban Renewal Program. Manage, monitor, review and evaluate performance management of municipalities.	195,058 -	83,298		111760
Traditional Affairs: To promote and facilitate viable and sustainable Traditional Institutions The programme consists of the following sub-programmes	68,911 -	62,068	6,843	
Agriculture	897,529	862,389	7,140	28,000
Administration: 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.	347,007	339,867	7,140	
Sustainable Resource Management: conducting research programmes Information gathering on best agricultural practices. Enhancing integrated and sustainable rural development through Integrated Development plans (IDPs) To ensure effective use and management of agricultural land. Facilitate Agricultural Land use planning to identify sustainable uses and carrying capacity of land. Catchments management to reduce degradation and siltation of dams and rivers. Protection and rehabilitation of agricultural resources.	46,800	46,800		

Wet No. 2 van 2004

APPROPRIATION ACT, 2004 (EASTERN CAPE)

	Vote			Current Payments	Payment for Capital Assets	Tranfers and Subsidies
		Economic Affairs	691,578	28,934	1,046	661,598
		To promote economic development in the Province through collaborative efforts with the Private Sector, Parastatals, other Government departments, Non-Government Organisations and Community Based Organisations. To protect consumers in the Province through consumer education, trade inspection and metrology and the handling of consumer complaints. To regulate Gambling and Betting activities. To promote the Eastern Cape as the best tourist-friendly province. To administer the Liquor Act and ensure compliance with its regulatory requirements.				
		Environmental Affairs: Manage the natural resources of the reserves system to maintain rehabilitate and perpetuate. Implementation, evaluation and monitoring of new Researve management structure. Monitoring & enforcement of environmental protection laws. Issuing of Permits and Licenses to protected areas. Special Investigations of Environmental Crime. Waste management & Pollution Control.	111,277	63,126	1,583	46,568
	10	Transport	312,507	183,648	4,642	124,217
		Aim: To provide a safe and affordable multi-nodal transport system which is integrated with land use to ensure optimal mobility of the people in the Province the Eastern Cape in support of Provincial growth				
		Administration To provide a support service to all divisions to ensure optimal transparent effective and efficient utilisation of all resouces focussing in human, finances and provisioning services	69,169	67,582	1,587	
		Public Transport: The main objective of this programme is 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.	156,025	41,893	886	113246
		Traffic Management: The objective of the programme is 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.	87,313	74,173	2,169	10971
	12	Provincial Treasury	171,164	165,956	5,208	
		Aim: Maximisation of the availability of funds for optimal service delivery				
		Executive Management Political direction on the allocation of resources in order to improve quality of life in the province. To provide technical leadership in allocation resources.	7,878	7,878		
		Financial Management To provide strategic and sound leadership to the financial management function.	28,374	28,374		
		Acoounting Services To render effective, efficient and transparent accounting services to provincial departments.	37,198	37,198		
		Information Services To provide policy and leadership direction with respect to provincial information services.	57,893	54,950	2,943	
		Corporate Services To provide corporate services to provincial Treasury.	39,821	37,556	2,265	

APPROPRIATION ACT, 2004 (EASTERN CAPE)

Wet No. 2 van 2004

	Vote		Current Payments	Payment for Capital Assets	Transfers and Subsidies
		Treasury Reserve	-	-	
		Sport, Recreation, Arts and Culture	266,342	212,229	24,059
		Administration: To conduct the overall management and administrative support of the department	187,229	180,878	3,351
		Cultural Affairs: To provide strategic direction to Provincial cultural affairs. To actualize conservation and promotion of Arts and culture. To maximize promotion of Museums and heritage resources.	41,462	14,006	8,074
		Library and Information Services: Collection and preservation of archival material. Training of records managers. Assistance with development of filing systems. Disseminating information for research purposes.	20,202	12,462	5,273
		Sport and Recreation: Promotion and development of sport and Recreation towards the reconciliation and development of the Eastern Cape community.	17,449	4,883	7,361
	15	Safety and liaison	11,788	11,454	334
		Aim: To make the Eastern Cape the leading province in providing growth and development through liaison with the relevant stakeholders			
		Administration To provide an effective management service to the department in order to monitor the activities of the department in order to facilitate achieving the departmental goals. To ensure the effective and speedy implementation of transformation-related programmes internally within the department and externally to monitor the implementation thereof within the South African Police Services with specific focus on HIV/AIDS during this financial year. Monitor the transformation of SAPS focusing on gender. Provide communication support for the achievement of departmental objectives.	5,247	5,208	39
		Facilitation To develop and maintain and manage research programmes in respect of policing and crime in the Province.	3,589	3,589	
		Financial Management To manage the financial resources of the department. local level	2,952	2,657	295
		Special Programme To monitor and evaluate the SAPS service delivery improvement programme to ensure improved service delivery. To monitor and evaluate identified programmes within the SAPS provincially with the aim of ensuring adherence to national and/or provincial standards.			

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