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Vol. 12

BISHO/
KING WILLIAM'S TOWN, 15 APRIL 2005

No. 1338
(Extraordinary)

We all have the power to prevent AIDS

AIDS
affects
us all



A
new
struggle

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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CONTENTS • INHOUD*No.**Page
No. Gazette
No.***PREMIER'S NOTICE**

-
- | | | | |
|---|--|---|------|
| 1 | Adjustments Appropriation Act (Eastern Cape) (1/2005): For general information | 3 | 1338 |
|---|--|---|------|
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PREMIER'S NOTICE

PREMIER'S NOTICE 1 OF 2005

PROVINCE OF THE EASTERN CAPE

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No 1 of 2005

05060000

Act No 1 of 2005 (EC) ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

ACT

To appropriate adjusted amounts of money for the requirements of the Province of the Eastern Cape for the financial year ending 31 March 2005.

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

Appropriation of adjusted 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 into the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in respect of the financial year ending 31 March 2005, the amount of R 4 130, 000 (four million one hundred and thirty thousand rands) shown in the Schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2005 (Eastern Cape).

Table 1: Consolidated adjusted 2004 estimates of expenditure per Vote

R thousand	Main appropriation	Adjusted Appropriation November 2004	Additional appropriation			Total additional appropriation	Adjusted appropriation March 2005
			Roll-overs	Virement	Other adjustments		
VOTE 1: OFFICE OF THE PREMIER	232,615	225,967	-	-	(4,270)	(4,270)	221,697
VOTE 2: PROVINCIAL LEGISLATURE	85,549	95,549	-	-	-	-	95,549
VOTE 3: HEALTH	5,410,294	5,221,266	-	-	-	-	5,221,266
VOTE 4: SOCIAL DEVELOPMENT	9,146,029	9,687,860	-	-	-	-	9,687,860
VOTE 5: PUBLIC WORKS	1,846,930	1,821,793	-	-	-	-	1,821,793
VOTE 6: EDUCATION	10,857,872	10,795,266	-	-	4,574	4,574	10,799,840
VOTE 7: HOUSING	1,060,864	1,039,212	-	-	-	-	1,039,212
VOTE 8: AGRICULTURE	897,529	882,143	-	-	-	-	882,143
VOTE 9: ECONOMIC AFFAIRS	849,529	799,624	-	-	-	-	799,624
VOTE 10: TRANSPORT	312,507	302,586	-	-	-	-	302,586
VOTE 12: TREASURY	171,164	155,030	-	-	(35)	(35)	154,995
VOTE 14: SPORTS, ARTS & CULTURE	266,342	239,883	-	-	(4,574)	(4,574)	235,309
VOTE 15: SAFETY	11,788	11,322	-	-	175	175	11,497
TOTAL	31,149,012	31,277,502	-	-	(4,130)	(4,130)	31,273,371

Table 2: Provincial Summary of Expenditure per Economic Classification

R thousand	Main appropriation	Adjusted appropriation November 2004	Appropriation			Total additional appropriation
			Roll-overs	Virement	Other adjustments	
Economic classification						
Current payments	18,376,106	18,026,054	–	90,082	(3,937)	86,145
Compensation of employees	14,211,840	14,318,693	–	223,624	(445)	223,179
Goods and services	4,122,785	3,705,261	–	(134,642)	(3,492)	(138,134)
Interest and rent on land	41,481	2,100	–	1,100	–	1,100
Financial transactions in assets and liabilities	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–
Transfers and subsidies	10,697,297	11,480,133	–	(25,229)	400	(24,829)
Provinces and municipalities	369,482	399,316	–	117,304	400	117,704
Departmental agencies and accounts	1,087,019	1,179,282	–	(376,383)	–	(376,383)
Universities and technikons	–	12,000	–	12,000	–	12,000
Foreign governments and international organisations	4,233	9,438	–	(4,233)	–	(4,233)
Public corporations and private enterprises	79,000	22,130	–	16,719	–	16,719
Non-profit institutions	208,934	338,867	–	110,084	–	110,084
Households	8,948,629	9,519,100	–	99,280	–	99,280
Payments for capital assets	2,075,609	1,771,314	–	(64,853)	(593)	(65,446)
Buildings and other fixed structures	1,056,240	1,638,984	–	(58,641)	–	(58,641)
Machinery and equipment	209,252	126,506	–	(2,546)	(593)	(3,139)
Cultivated assets	–	–	–	–	–	–
Software and other intangible assets	57,164	5,824	–	(3,666)	–	(3,666)
Land and subsoil assets	752,953	–	–	–	–	–
Total	31,149,012	31,277,502	–	–	(4,130)	(4,130)

04060000

SCHEDULE					
Details of Vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	Office of the Premier Aim: To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management communication services, Internal Audit, Legal Services, policy and strategic development.	(4,270)	(6,408)	(215)	2,353
	1 Management..... Aim: To provide efficient and effective strategic support, as well as general Of which Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts	2,096 - 1,009 587 (3,172) 3,672	1,596 - 1,009 587 - -	500 - - - (3,172) 3,672	- - - - - -
	2 Cabinet Office Aim: Facilitate the co-ordination of the implementation, monitoring, evaluation, support to Of which Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts Public corporations and private enterprises Households Machinery and equipment	(3,580) - 296 (3,731) (3) (18,449) 16,449 8 (150)	(3,435) - 296 (3,731) - - - - -	5 - - - (3) (16,449) 16,449 8 -	(150) - - - - - - - (150)
	3 Corporate Services Aim: Effective management of the department finances and assets. Effective administrative support of the Office of the Premier. To establish and manage ICT Infrastructure suite to the needs of the Province. Promote a shared vision between the Eastern Cape Government and its stakeholders. Of which Compensation of Employee Goods and Services Provinces and Municipalities Households Machinery and equipment Software and other intangible assets	723 - 843 (3,250) (7) 580 6,321 (3,764)	(2,407) - 843 (3,250) - - - -	573 - - - (7) 580 - -	2,567 - - - - - 6,321 (3,764)
	4 Organisational Development & Governance Aim: 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. Of which Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts Universities and technikons Non-profit institutions Machinery and equipment	(2,282) - 766 (3,033) - - 12,000 (12,000) (15)	(2,267) - 766 (3,033) - - - -	- - - - - 12,000 (12,000) -	(15) - - - - - - (15)
	5. Shared Legal Services..... Aim: Provision of policy legal auditing legislation, litigation and contract services within the Province. Of which Compensation of Employee Goods and Services Provinces and Municipalities	1,404 - 3,245 (361) (1,480)	2,884 - 3,245 (361) -	(1,480) - - - (1,480)	- - - - -
	6. Shared Internal Audit..... Aim: Ensure efficient, effective and economic use of limited resources, including risk management. Facilitate on going transformation of the Provincial Public Of which Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts Households Machinery and Equipment Software and other intangible assets	(2,631) - (920) (1,859) - - 187 (137) 98	(2,779) - (920) (1,859) - - - -	187 - - - - 187 -	(39) - - - - - - (137) 98

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No. 1, 2005

No.	Details of Vote Title	Details of adjusted appropriation			
		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	-	(24)	24	-
	<i>Aim:</i> To provide both legislative and institutional support services required to fulfil its constitutional functions. The oversight and the opening of the doors of the Legislature to the public continue to be important areas of the legislature activities.	-			
		-			
	1 Administration	(1,432)	(1,441)	9	-
	<i>Aim:</i>				
	To provides the overall support service required by the Legislature to fulfil its legislative and oversight functions, and to ensure optimal, transparent, effective and efficient utilisation of all limited available resources at their disposal. It provides for the leadership functions of the Secretary to the Provincial Legislature. Other activities include providing centralized administrative support, human resource management, and financial management.				
	<i>Of which</i>	-			
	Compensation of Employee	557	557		
	Goods and Services	(1,998)	(1,998)		
	Provinces and Municipalities	9		9	
	Departmental agencies and accounts	-			
		-			
	2. Remuneration of Elected Reps.....	1,010	1,005	5	-
	<i>Aim:</i> The purpose of this programme is to provide for non-statutory expenditure in respect of office-bearers and other members of the Provincial Legislature.				
	<i>Of which</i>	-			
	Compensation of Employee	1,005	1,005		
	Goods and Services	-			
	Provinces and Municipalities	5		5	
	Departmental agencies and accounts	-			
		-			
	3. Constitutional Mandate.....	422	412	10	-
	<i>Aim:</i> The objectives of this programme is to facilitate the processes of legislation, oversight and public participation within the framework of corporate governance for the people of the province.				
	<i>Of which</i>	-			
	Compensation of Employee	(10)	(10)		
	Goods and Services	422	422		
	Provinces and Municipalities	10		10	
	Departmental agencies and accounts	-			
		-			

00009030

No.	Details of Vote Title	Details of adjusted appropriation			
		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 Aim: Provision of Health services-promotive, preventative, curative and rehabilitative services and to 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.	-	178,229	(122,400)	(65,829)
	1. Health Administration.....	(33,833)	(27,498)	(382)	(5,953)
	Aim: This programme captures the strategic management and support services at all levels of the Department (i.e. Provincial, regional, district and institutional level). Of which	-	-	-	-
	Compensation of Employee	(10,082)	(10,082)	-	-
	Goods and Services	(17,416)	(17,416)	-	-
	Provinces and Municipalities	(294)	-	(294)	-
	Departmental agencies and accounts	-	-	-	-
	Households	(88)	-	(88)	-
	Machinery and equipment	(5,953)	-	-	(5,953)
	2. District Health Services.....	202,098	253,654	(80,777)	9,221
	Aim: To develop and support District Health Services in the Eastern Cape Of which	-	-	-	-
	Compensation of Employee	117,237	117,237	-	-
	Goods and Services	136,417	136,417	-	-
	Provinces and Municipalities	110,383	-	110,383	-
	Departmental agencies and accounts	(172,566)	-	(172,566)	-
	Households	1,406	-	1,406	-
	Buildings and other fixed structures	11,419	-	-	11,419
	Machinery and equipment	(2,198)	-	-	(2,198)
	3. Emergency Medical Services.....	(24,493)	(25,146)	35	618
	Aim: To render efficient and effective emergency medical services to all the inhabitants of the Province of the Eastern Cape. Provision of pre-hospital emergency care. Transportation of sick and injured patients Of which	-	-	-	-
	Compensation of Employee	(3,937)	(3,937)	-	-
	Goods and Services	(21,209)	(21,209)	-	-
	Provinces and Municipalities	26	-	26	-
	Departmental agencies and accounts	16	-	16	-
	Households	(7)	-	(7)	-
	Buildings and other fixed structures	16	-	-	16
	Machinery and equipment	602	-	-	602
	4. Provincial Hospital Services.....	(75,851)	(22,038)	(61,806)	7,793
	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. Plan, develop and deliver hospital services Redress and right size hospitals i.e. Provincial Hospitals Redistribute beds equitably across the Province Strengthening of Hospital management systems-financial controls, efficiency and quality. Of which	-	-	-	-
	Compensation of Employee	42,685	42,685	-	-
	Goods and Services	(84,723)	(84,723)	-	-
	Provinces and Municipalities	(1,252)	-	(1,252)	-
	Departmental agencies and accounts	(57,891)	-	(57,891)	-
	Public corporations and private enterprises	(150)	-	(150)	-
	Households	(2,313)	-	(2,313)	-
	Buildings and other fixed structures	2,451	-	-	2,451
	Machinery and equipment	-	-	-	5,342
	5. Central Hospital Services.....	-	-	-	-
	Of which	-	-	-	-

No.	Details of Vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6.	Health Sciences and Training.....	27,151	26,828	325	-
	Aim: To provide training of all Health Professionals in the Province of the Eastern Cape. Proper usage of student's theory and Practise for community base education. Standardization and improving quality of nursing education, which is responsive to the needs of the community of the Eastern Cape. Absorption and proper utilization of the nurses trained at the colleges. Unify fragmented services to redress inequalities in resource allocation for Nursing Colleges in the Province.				
	Of which	-			
	Compensation of Employee	25,204	25,204		
	Goods and Services	1,822	1,822		
	Provinces and Municipalities	180		180	
	Departmental agencies and accounts	-			
	Households	145		145	
		-			
7.	Health Sciences and Training.....	(5,800)	(5,805)	5	-
	Aim: To render specialised clinical orthotic and prosthetic services. Improve access to Health care for persons with disability. Facilitate recruitment of medical orthotists and prothetists (MOP's) from outside the country.				
	Of which	-			
	Compensation of Employee	(2,752)	-2752		
	Goods and Services	(3,053)	-3053		
	Provinces and Municipalities	5		5	
	Departmental agencies and accounts	-			
		-			
8.	Health Facilities Development Maintenance.....	(89,272)	(21,764)	-	(67,508)
	Aim: To improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities. To improve access to Health Care services by providing new Health facilities, upgrading and maintenance existing facilities.				
	Of which	-			
	Compensation of Employee	-			
	Goods and Services	(21,764)	(21,764)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	Buildings and other fixed structures	(67,514)			(67,514)
	Machinery and equipment				6

No.	Details of Vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Social Development Aim: To provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders, for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the country.	-	-	-	-
	1. Administration Aim: This programme captures the strategic management and support services at all levels of the Department (i.e. Provincial, regional, district and institutional level). Of which: Compensation of Employee Goods and Services Interest and rent on land Provinces and Municipalities Departmental agencies and accounts	(3,556) - 10,594 (14,150) - - -	(3,556) - 10,594 (14,150) - - -	-	-
	2. Social Assistance Aim: 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 Of which: Compensation of Employee Goods and Services Interest and rent on land Departmental agencies and accounts	(2,966) - (293) (3,773) 1,100 - -	(2,966) - (293) (3,773) 1,100 - -	-	-
	3. Social Welfare Services Aim: 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. Of which: Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts	(12,451) - (26,777) 14,326 - -	(12,451) - (26,777) 14,326 - -	-	-
	4. Development & Support Services Aim: To contribute towards an environment in which communities can be mobilised to participate in the social development process. Of which: Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts	19,130 - 16,183 2,947 - -	19,130 - 16,183 2,947 - -	-	-
	5. Population Development Trends Aim: The provision of demographic and interpretive capacity, through sector and inter-sector programs, to relevant Departments focusing on key population concerns Of which: Compensation of Employee Goods and Services Provinces and Municipalities Departmental agencies and accounts	(157) - 293 (450) - -	(157) - 293 (450) - -	-	-

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No. 1, 2005

Details of Vote		Details of adjusted appropriation			
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
5	Roads and Public Works	-	(26,353)	33,952	(7,599)
	<i>Aim:</i> The aim of the Department of Roads and Public Works is "To provide and maintain quality provincial roads and state owned properties thereby contributing to the socio-economic development of the people of the Eastern Cape."				
	1 Administration	13,477	2,832	10,645	-
	<i>Aim:</i> Administration has an internal focus. It delivers a support function to the various programmes within the department.				
	<i>Of which</i>	-			
	Compensation of Employee	(6,227)	(6,227)		
	Goods and Services	9,059	9,059		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	Households	10,645		10,645	
		-			
	2. Public Works	-	972	3,028	(4,000)
	<i>Aim:</i> To develop, maintain and manage provincial government buildings through its two main sections, Maintenance and Property Management. For development, maintenance and management of old and new buildings for all government departments.				
	<i>Of which</i>	-			
	Compensation of Employee	(3,028)	(3,028)		
	Goods and Services	4,000	4,000		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	Households	3,028		3,028	
	Buildings and other fixed assets	(4,000)			(4,000)
		-			
	3. Roads Infrastructure	(14,398)	(30,988)	20,189	(3,599)
	<i>Aim:</i> The objective of the programme is 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>Of which</i>	-			
	Compensation of Employee	(27,607)	(27,607)		
	Goods and Services	(3,381)	(3,381)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	Households	20,189		20,189	
	Machinery and equipment	(3,599)			(3,599)
		-			
	4. Community Based Public Works	921	831	90	-
	<i>Aim:</i> To monitor project development and implementation according to Provincial and National priorities of the Community Based Public Works Programmes. Integrating IDP's and corresponding business plans as applicable to public works responsibilities and incorporates them to the departmental priorities.				
	<i>Of which</i>	-			
	Compensation of Employee	2,910	2,910		
	Goods and Services	(2,079)	(2,079)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			

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Details of Vote		Details of adjusted appropriation			
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
6	Education	90		90	
	Aim: To provide quality education to develop human potential, driven by values of accountability, equity and democracy.	4,574	(86,303)	76,040	14,837
	1. Administration.....	57,773	62,911	262	(5,400)
	Aim: The programme provides for the overall management of the education system and this includes publicly funded schools in goods and services utilised for governance, management, research and administration utilised in the provincial head office and its subsidiary district and circuit offices this process is in accordance with the National Education Policy Act, Public Finance Management Act and other policies.				
	Of which				
	Compensation of Employee	62,824	62,824		
	Goods and Services	87	87		
	Provinces and Municipalities	203		203	
	Departmental agencies and accounts	-			
	Households	59		59	
	Buildings and other fixed structures	(900)			(900)
	Machinery and equipment	(4,500)			(4,500)
	2. Public Ordinary School Subsidies.....	6,003	(109,751)	70,262	45,482
	Aim: To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12.				
	Of which				
	Compensation of Employee	51,062	51,062		
	Goods and Services	(160,813)	(160,813)		
	Provinces and Municipalities	893		893	
	Departmental agencies and accounts	-			
	Non-profit institutions	120,320		120,320	
	Households	(50,951)		(50,951)	
	Buildings and other fixed structures	45,167			45,167
	Machinery and equipment	325			325
	3. Independent School Subsidies.....	-	-	-	-
	Aim: To support independent schools in accordance with the South African Schools Act.				
	Of which				
	Compensation of Employee	-			
	Goods and Services	-			
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	4. Special School Education.....	(56,772)	(42,129)	(726)	(13,917)
	Aim: To provide compulsory education in special schools in accordance with South African Schools Act and White paper 6 on inclusive education. To strengthen the capacity of special schools, districts, full service schools and District Based Support teams so that they are administratively and professionally functional in line with Withe Paper 6 and provide spaces for out of school disabled children.				
	Of which				
	Compensation of Employee	-			
	Goods and Services	(42,129)	(42,129)		
	Provinces and Municipalities	(70)		(70)	
	Departmental agencies and accounts	-			
	Households	(656)		(656)	
	Buildings and other fixed structures	(13,917)			(13,917)
	5. Further Education and Training.....	346	9,106	(310)	(8,450)
	Aim: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act with the aim of facilitating transition from school to world of work.				
	Of which				
	Compensation of Employee	9,106	9,106		
	Goods and Services	-			
	Provinces and Municipalities	11		11	
	Departmental agencies and accounts	-			
	Households	(321)		(321)	
	Buildings and other fixed structures	(8,450)			(8,450)

No.	Details of Vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6.	Adult Basic Education.....	—	—	—	—
	Aim: To provide an effective and efficient basic education to adults in accordance with the Adult Basic Education Act. ABET is more focused in skills and project oriented programmes than in academic curricula as spelt out in the ABET policy document.	(19,431)	(18,266)	(1,165)	—
	Of which	—	—	—	—
	Compensation of Employee	(13,048)	(13,048)	—	—
	Goods and Services	(5,218)	(5,218)	—	—
	Provinces and Municipalities	(479)	—	(479)	—
	Departmental agencies and accounts	—	—	—	—
	Households	(686)	—	(686)	—
7.	Early Childhood Development.....	—	—	788	(788)
	Aim: To provide early childhood education at grade R and earlier levels in accordance with White Paper 5.	—	—	—	—
	Of which	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	—	—	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	Non-profit Institutions	788	—	788	—
	Machinery and equipment	(788)	—	—	(788)
8.	Auxiliary and Associated Services.....	18,655	11,826	6,829	(2,100)
	Aim: To provide for projects specified by the department that are applicable to more than one programme and funded by conditional grants. To provide for departmentally managed services such as examination administration. To provide for total quality management of all departmental services.	—	—	—	—
	Of which	—	—	—	—
	Compensation of Employee	14,921	14,921	—	—
	Goods and Services	(3,095)	(3,095)	—	—
	Provinces and Municipalities	(28)	—	(28)	—
	Departmental agencies and accounts	—	—	—	—
	Non-profit Institutions	7,000	—	7,000	—
	Households	(43)	—	(43)	—
	Buildings and other fixed structures	(2,100)	—	—	(2,100)

No.	Details of Vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
7	Housing, Local Government and Traditional Leaders	-			
	<i>Aim:</i> To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities and traditional institution, and delivery of housing through effective stakeholder participation, integrated planning and capacity building.	-	(410)	410	-
	1 Administration	3,335	3,040	295	-
	<i>Aim:</i> The programme is responsible for giving corporate support to the three core functions of the department, in the following sections, HRM & D, Strategic Development, Departmental Information Technology Office and Financial management.	-			
	Compensation of Employee	(295)	(295)		
	Goods and Services	3,335	3,335		
	Provinces and Municipalities	295		295	
	Departmental agencies and accounts	-			
	2. Housing.....	(3,000)	(3,054)	54	-
	<i>Aim:</i> The programme is responsible for the administration of all matters related to housing development including land administration, co-ordination of housing development management, infrastructure and facilitation as well as co-ordination of urban renewal, integrated cities and development of housing policy.				
	<i>Of which</i>	-			
	Compensation of Employee	(54)	(54)		
	Goods and Services	(3,000)	(3,000)		
	Provinces and Municipalities	54		54	
	Departmental agencies and accounts	-			
	3. Local Government.....	800	739	61	-
	<i>Aim:</i> To promote developmental local government, consolidation and stabilisation of sustainable municipalities through effective community participation, co-ordinated planning and capacity building.				
	<i>Of which</i>	-			
	Compensation of Employee	(61)	(61)		
	Goods and Services	800	800		
	Provinces and Municipalities	61		61	
	Departmental agencies and accounts	-			
	4. Traditional Affairs.....	(1,135)	(1,135)	-	-
	<i>Aim:</i> To promote and facilitate viable and sustainable Traditional Institutions.				
	<i>Of which</i>	-			
	Compensation of Employee	-			
	Goods and Services	(1,135)	(1,135)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			

Details of Vote		Details of adjusted appropriation			
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	Agriculture	-	15,441	(14,833)	(608)
	<i>Aim:</i> To facilitate optimal Agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.				
	1 Administration	29,962	39,385	(5,787)	(3,636)
	<i>Aim:</i> The establishment of an MIS Development & Network infrastructure, effective administration: HR, Finance, Assets and Re-orientation / capacitating of extension services				
	<i>Of which</i>	-			
	Compensation of Employee	7,320	7,320		
	Goods and Services	32,045	32,045		
	Provinces and Municipalities	(5,888)		(5,888)	
	Departmental agencies and accounts	-			
	Households	101		101	
	Buildings and other fixed structures	(1,960)			(1,960)
	Machinery and equipment	(1,676)			(1,676)
		-			
	2. Sustainable Resources Management	(2,677)	(5,562)	2,032	853
	<i>Aim:</i> Enhancing Integrated and sustainable rural development through integrated Development Plan (IDPs), To ensure effective use and management of agricultural land, and facilitation of agricultural land use planning to identify sustainable uses and carrying capacity of land.				
	<i>Of which</i>	-			
	Compensation of Employee	2,677	2,677		
	Goods and Services	(8,239)	(8,239)		
	Provinces and Municipalities	32		32	
	Departmental agencies and accounts	2,000		2,000	
	Machinery and equipment	853			853
		-			
	3. Farmers Support and Development	(3,881)	5,242	(9,123)	-
	<i>Aim:</i> Promote massive food production, Develop rural financing mechanisms, develop economic infrastructure in support of agricultural production and agri-processing and facilitate identification and exploitation of agro forestry opportunities and training of farmers in support of enhanced economic settlement support.				
	<i>Of which</i>	-			
	Compensation of Employee	7,487	7,487		
	Goods and Services	(2,245)	(2,245)		
	Provinces and Municipalities	17,903		17,903	
	Departmental agencies and accounts	(141,445)		(141,445)	
	Households	114,419		114,419	
		-			
	4. Veterinary Services	113	(2,071)	165	2,019
	<i>Aim:</i> To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal health programme/projects.				
	<i>Of which</i>	-			
	Compensation of Employee	2,035	2,035		
	Goods and Services	(4,106)	(4,106)		
	Provinces and Municipalities	165		165	
	Departmental agencies and accounts	-			
	Machinery and equipment	2,019			2,019
		-			
	5. Technical Research and Development	(18,399)	(16,148)	(2,407)	156
	<i>Aim:</i> Facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs, facilitate development/adopting or transferring of appropriate technology to farmers, industry and, to participate in multi-disciplinary agricultural development projects and to co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems.				
	<i>Of which</i>	-			
	Compensation of Employee	(14,842)	(14,842)		
	Goods and Services	(1,306)	(1,306)		
	Provinces and Municipalities	50		50	
	Departmental agencies and accounts	(3,800)		(3,800)	
	Non-profit institutions	(657)		(657)	
	Households	2,000		2,000	
	Machinery and equipment	156			156
		-			

Act No. 1, 2005

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Details of Vote		Details of adjusted appropriation			
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
	6. Agricultural Economics.....	(6,488)	(6,711)	223	-
	Aim: To establishment of viable agricultural enterprises in the irrigation schemes, assist viable proposals from farmers with business plans, establishment and maintenance of database on all departmental funded projects and re-settled LRAD farmers and acquisition of finance and operational plans for emerging farmers.				
	Of which	-			
	Compensation of Employee		(6,048)		
	Goods and Services		(663)		
	Provinces and Municipalities			3	
	Departmental agencies and accounts			220	
	Households				
	7. Structure Agriculture Training.....	1,370	1,326	44	-
	Aim: To ensure provision of scarce skills through formal training of departmental personnel and to provide bursaries for studies in mostly agricultural oriented fields.				
	Of which	-			
	Compensation of Employee	1,370	1,370		
	Goods and Services	(44)	(44)		
	Provinces and Municipalities	44		44	
	Departmental agencies and accounts	10,500		10,500	
	Non-profit Institutions	(10,500)		(10,500)	

No.	Details of Vote Title	Details of adjusted appropriation			
		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	-	17,500	-	(17,500)
	<i>Aim:</i> To provide, develop, regulate and / or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province of the Eastern Cape in pursuance of both national and provincial political, social, and economic development policies, objectives and ideals of our people and /or communities.	-			
	1 Administration	4,000	4,000	-	-
	<i>Aim:</i> The Administration programme is a support service rendered to all divisions of the Department to ensure, transparent, effective and efficient utilisation of physical, human, finance resources, Information Technology, communications, fleet management via PPP route and supply chain management.	-			
	<i>Of which</i>	-			
	Compensation of Employee	-	-		
	Goods and Services	4,000	4,000		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	2. Public Transport.....	(21,500)	(4,000)	-	(17,500)
	<i>Aim:</i> 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.	-			
	<i>Of which</i>	-			
	Compensation of Employee	(2,000)	(2,000)		
	Goods and Services	(2,000)	(2,000)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	(420)	-	(420)	
	Public Corporations and private ent.	420		420	
	Buildings and other Fixed Structures	(17,500)			(17,500)
	3. Traffic Management.....	17,500	17,500	-	-
	<i>Aim:</i> 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.	-			
	<i>Of which</i>	-			
	Compensation of Employee	7,489	7,489		
	Goods and Services	10,031	10,031		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	4. Roads Infrastructure				
	<i>Aim:</i> The objective of the programme is 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>Of which</i>				
	Compensation of Employee				
	Goods and Services				
	Provinces and Municipalities				
	Departmental agencies and accounts				

No.	Details of Vote Title	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
12	Provincial Treasury <i>Aim:</i> To provide strategic and technical leadership in the allocation and utilisation of resources, in order to improve quality of life in the province.	(35)	1,065	—	(1,100)
	1. Executive Management.....	1,200	1,200	—	—
	<i>Aim:</i> To provide policy direction, executive management leadership and quality treasury services.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	1,200	1,200	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	2. Financial Management.....	5,100	5,100	—	—
	<i>Aim:</i> To provide strategic and sound leadership to the financial management function.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	5,100	5,100	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	3. Accounting Services.....	(1,325)	(1,325)	—	—
	<i>Aim:</i> To render effective, efficient and transparent accounting services to provincial departments.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	(35)	(35)	—	—
	Goods and Services	(1,290)	(1,290)	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	4. Information Services.....	(8,055)	(8,055)	—	—
	<i>Aim:</i> Information Services is concerned with information and information technology management for the Provincial Treasury and with respect to financial information systems for the provincial government as a whole.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	(8,055)	(8,055)	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	5. Corporate Services.....	1,045	2,145	—	(1,100)
	<i>Aim:</i> Provide corporate services to Provincial Treasury.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	2,145	2,145	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—
	Machinery and Equipment	(1,100)	—	—	(1,100)
	6. Treasury Reserve.....	—	—	—	—
	<i>Aim:</i> The Treasury Reserve programme is for the management of the provincial government debts and the provision for contingencies. Special ring-fenced projects are also funded through the reserve. Allocations from Treasury reserve are made through the Adjustments Estimates. The customers for the Treasury Reserve programme are all provincial governments departments.	—	—	—	—
	<i>Of which</i>	—	—	—	—
	Compensation of Employee	—	—	—	—
	Goods and Services	—	—	—	—
	Provinces and Municipalities	—	—	—	—
	Departmental agencies and accounts	—	—	—	—

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No. 1, 2005

No.	Details of Vote	Details of adjusted appropriation			
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
9	Economic Affairs, Environment and Tourism	-	(25)	25	-
	Aim: To build a sound, growing and sustainable economy which facilitates economic empowerment and delivers an optimal quality of life for all citizens of the Province, especially through the efficient utilisation and management of environmental resources, the promotion of investment and the strategic deployment of the human and financial resources at its disposal. The department's core challenge is to grow the economy of the Eastern Cape and consequently, South Africa.				
	1 Administration	(4,000)	(4,000)	-	-
	Aim: To conduct the overall support service division of the Department to ensure optimal, transparent, effective and efficient utilization of all limited available resources at their disposal. It also formulates policy and provides for the leadership functions of the MEC and Office of the Head of Department. Other activities include providing centralized administrative support, human resource management, financial management and other special programmes.				
	<i>Of which</i>				
	Compensation of Employee	(4,000)	(4,000)		
	Goods and Services	-			
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	2. Policy, Planning and Information Systems.....	-	-	-	-
	Aim: To establish, manage and maintain efficient and effective mechanisms and procedures to meet departmental and legislative requirements for information management and information technology systems.				
	<i>Of which</i>				
	Compensation of Employee	-			
	Goods and Services	-			
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	3. Economic Affairs.....	4,000	3,975	25	-
	Aim: To promote economic development in the Province through collaborative efforts with the Private Sector, Public Entities, other Government Departments, and civil society interests.				
	<i>Of which</i>				
	Compensation of Employee	4,000	4,000		
	Goods and Services	(25)	(25)		
	Provinces and Municipalities	25		25	
	Departmental agencies and accounts	-			
	4. Environmental Affairs.....	-			
	Aim: The integration of environmental impact management and biodiversity conservation with economic and development activities to achieve sustainable development with specific reference to: Manage the natural resources of the reserves system to maintain, rehabilitate and perpetuate their inherent integrity				
	<i>Of which</i>				
	Compensation of Employee	-			
	Goods and Services	-			
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			

Details of Vote		Details of adjusted appropriation			
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
14	Sport, Recreation, Arts and Culture <i>Aim:</i> Promotion of a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through Sport, Recreation, Arts, Arts and Culture through: ► Increasing mass participation ► Accessing of facilities and resources ► Developing skills and excellence and ► Preserving and conserving our cultural and natural heritage thus ensuring the dignity of all citizens and hereby reconstructing and	(4,574)	(6,742)	2,168	-
	1. Administration	5,137	3,937	1,200	-
	<i>Aim:</i> To conduct the overall support service division of the Department to ensure optimal, transparent, effective and efficient utilization of all limited available resources at their disposal. Other activities include providing centralized administrative support, human resource management and financial management.				
	<i>Of which</i>				
	Compensation of Employee	3,937	3,937		
	Households	1,200		1,200	
	2. Cultural Affairs	(9,711)	(9,711)	-	-
	<i>Aim:</i> To provide strategic direction to provincial cultural affairs, actualize conservation and promotion of arts and culture and maximize promotion of museums and heritage resources				
	<i>Of which</i>				
	Compensation of Employee	(9,711)	(9,711)		
	Foreign government	(4,233)		(4,233)	
	Non-profit Institutions	4,233		4,233	
	Building and other fixed structures	(253)			(253)
	Machinery and equipment	253			253
	3. Library and Information Services	(500)	(568)	68	-
	<i>Aim:</i> Ensuring promotion and development of library services and ensuring provision of archives services				
	<i>Of which</i>				
	Compensation of Employee	-			
	Goods and Services	(568)	(568)		
	Households	68		68	
	4. Sport and Recreation	500	(400)	900	-
	<i>Aim:</i> Promotion and development of sport and recreation to contribute towards the reconciliation and development of the Eastern Cape community through the provisioning of equitable, accessible and affordable facilities, programmes and services. To promote healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport.				
	<i>Of which</i>				
	Compensation of Employee	-			
	Goods and Services	-	(400)		
	Non-profit Institutions	-		900	
	Departmental agencies and accounts	-			

ADJUSTMENTS APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No. 1, 2005

No.	Details of Vote Title	Details of adjusted appropriation			
		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	-			
	<i>Aim:</i> 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.	175	175	-	-
	1 Administration	(130)	(130)	-	-
	<i>Aim:</i> To ensure regular communication with all stakeholders, efficient management of the resources of the Department and fully operational Financial Management Systems.	-			
	<i>Of which</i>	-			
	Compensation of Employee	-			
	Goods and Services	(130)	(130)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	2. Facilitation.....	(41)	(41)	-	-
	<i>Aim:</i> To monitor SAPS in terms of provision of adequate services to the community as well as adherence to National Standards and to strengthen the partnership between SAPS and the community	-			
	<i>Of which</i>	-			
	Compensation of Employee	-			
	Goods and Services	(41)	(41)		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	3. Financial Management.....	348	348		
	<i>Aim:</i> To implement the Department's financial and asset management systems and to manage the financial resources of the Department.	-			
	<i>Of which</i>	-			
	Compensation of Employee	-			
	Goods and Services	348	348		
	Provinces and Municipalities	-			
	Departmental agencies and accounts	-			
	4. Special Programmes.....	-			
	<i>Aim:</i>	-			
	<i>Of which</i>	-			
	Total	(4,130)	86,145	(24,829)	(65,446)